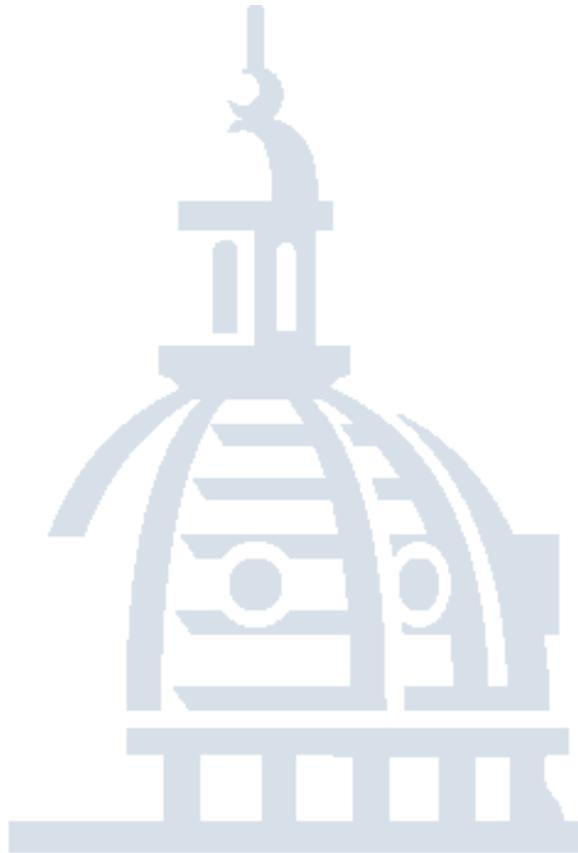

**ADMINISTRATION AND REGULATION
APPROPRIATIONS SUBCOMMITTEE
ANALYSIS OF THE
FY 2015 GOVERNOR'S RECOMMENDATIONS**



FISCAL SERVICES DIVISION

JANUARY 2014



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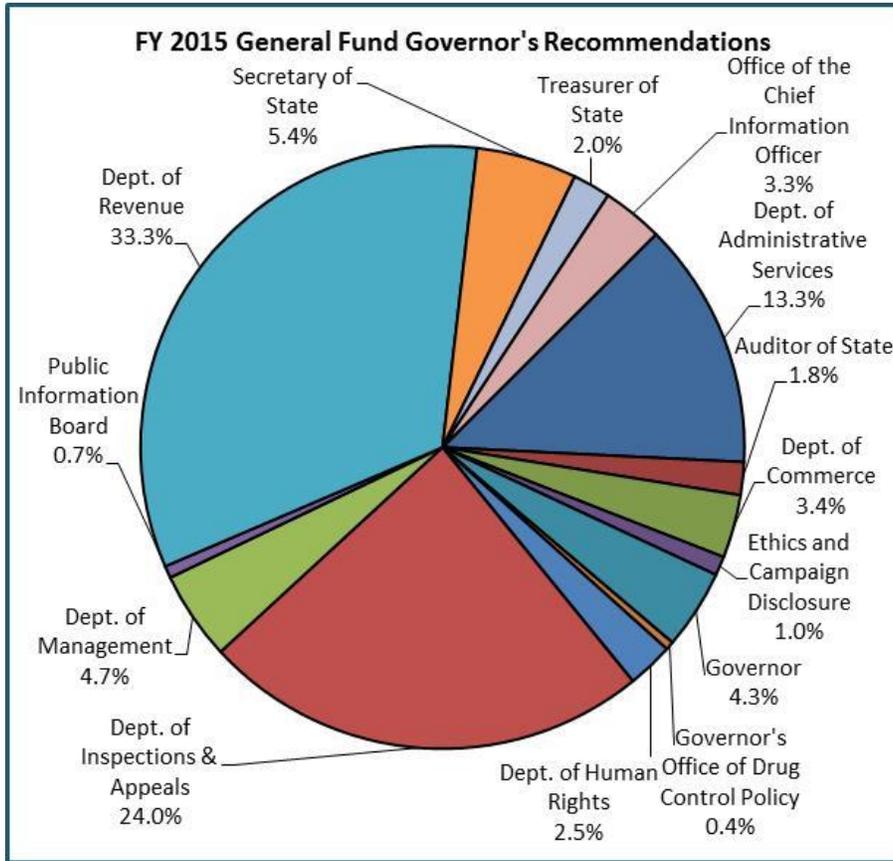
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**Administration and Regulation
 Appropriations Subcommittee**

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Analysis of Governor's Budget



FY 2015 General Fund Governor's Recommendations

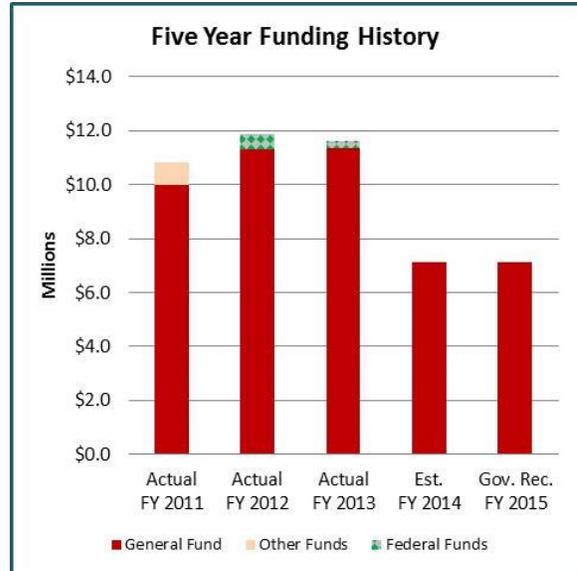
| | | |
|--|-----------|-------------------|
| Dept. of Administrative Services | \$ | 7,132,747 |
| Auditor of State | | 944,506 |
| Dept. of Commerce | | 1,821,928 |
| Ethics and Campaign Disclosure | | 550,335 |
| Governor | | 2,289,566 |
| Governor's Office of Drug Control Policy | | 241,134 |
| Dept. of Human Rights | | 1,326,261 |
| Dept. of Inspections & Appeals | | 12,891,142 |
| Dept. of Management | | 2,550,220 |
| Public Information Board | | 350,000 |
| Dept. of Revenue | | 17,880,839 |
| Secretary of State | | 2,896,699 |
| Treasurer of State | | 1,084,392 |
| Office of the Chief Information Officer | | 1,750,000 |
| Total | \$ | 53,709,769 |

DEPARTMENT OF ADMINISTRATIVE SERVICES

Overview and Funding History

Agency Overview: The [Department of Administrative Services \(DAS\)](#) was established in 2003 by legislative action and consists of five enterprises that provide infrastructure and facilities services to other agencies of State government and a Core/Finance Operations responsible for internal administration of the Department. The five enterprises are the Information Technology Enterprise, General Services Enterprise, Human Resources Enterprise, Central Procurement Enterprise, and State Accounting Enterprise.

Funding History: The Department receives less than one tenth of its funding for operations through appropriations. The remainder is funded primarily by fees charged to other State agencies for services provided and are not reflected in the appropriations funding history chart. In FY 2012, the I/3 Distribution appropriation and the Iowa Building appropriation were moved from the Rebuild Iowa Infrastructure Fund (RIIF) appropriation to the DAS General Fund appropriation. After being funded from the General Fund for two years, the appropriation for the I/3 Distribution appropriation was eliminated and those funds were appropriated directly to State agencies to be included in their base budgets in future years. The Iowa Building is being torn down so that appropriation is not needed from FY 2014 forward.



FY 2015 Quick Facts - DAS

\$98,664,372
Total Enterprise Budgets

92.8%
Funding from charges to State agencies

7.2%
General Fund requests

Governor's Recommendations

FY 2015: The Governor is recommending FY 2015 General Fund appropriations of \$7,132,747. This is no change compared to estimated FY 2014.

General Fund Recommendations

| | Estimated FY 2014 <u>(1)</u> | Dept Request FY 2015 <u>(2)</u> | Gov Rec FY 2015 <u>(3)</u> | Gov Rec vs Est FY 2014 <u>(4)</u> |
|---|------------------------------------|---------------------------------------|----------------------------------|---|
| <u>Administrative Services, Dept. of</u> | | | | |
| Administrative Services | | | | |
| Administrative Services, Dept. | \$ 4,067,924 | \$ 4,067,924 | \$ 4,067,924 | \$ 0 |
| Utilities | 2,658,909 | 2,658,909 | 2,658,909 | 0 |
| Terrace Hill Operations | <u>405,914</u> | <u>405,914</u> | <u>405,914</u> | <u>0</u> |
| Total Administrative Services, Dept. of | \$ 7,132,747 | \$ 7,132,747 | \$ 7,132,747 | \$ 0 |

Issues

Budget Reduction and Outsourcing Services – The Department is pursuing a goal of reducing expenditures by 15.00%. In past years, janitorial services and construction management were outsourced. The Subcommittee may want an update on plans for future reductions and outsourcing of services.

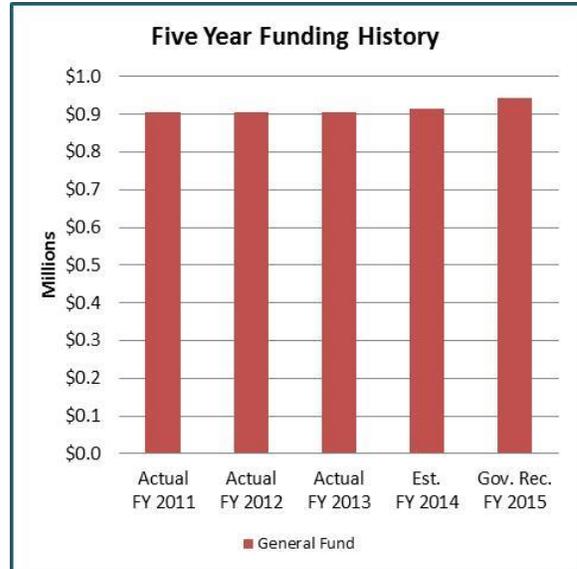
Fees for Services – The Department has a recommended operating budget of \$98,664,372 for FY 2015, including a Governor's recommendation of \$7,132,747 from the General Fund, with the remainder from fees for services. The Subcommittee may want to examine the fee for service process.

Consolidation of Services – There is continuing consolidation of information technology in cooperation with the Office of the Chief Information Officer. Servers are being moved into one location in the Hoover Building, and staff is being moved from the departments into the Information Technology Enterprise. The DAS also has begun moving the human resources function from departments into a centralized operation within DAS. The Subcommittee may want an update on plans for future consolidations and reorganizations and have the Department explain the efficiencies and effects of the past and future consolidations.

AUDITOR OF STATE

Overview and Funding History

Agency Overview: The position of [Auditor of State](#) was created in 1857 with [Article IV, Section 22](#), of the Iowa Constitution. The Auditor is elected by popular vote and serves a four-year term. The duties of the Office are spelled out in Iowa Code chapter [11](#). The mission of the Office of the Auditor of State is to benefit all citizens of Iowa by providing independent audit, review, and other technical services to State and local governments to ensure the effective, economical, and businesslike conduct of public activities in a prudent, accountable manner to achieve the intended purposes. 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.



Funding History: The Auditor of State Office receives an annual appropriation from the General Fund to fund costs of conducting audits of State departments that are not statutorily required to reimburse the Office for annual audit costs. In addition to the General Fund appropriation, the Office receives fees for conducting audits and reviews of certain State agencies and governmental subdivisions (see Iowa Code sections [11.20](#) and [11.21](#) for subdivision fees). The Office attempts to maintain staffing equal to 103.0 FTE positions. The FY 2014 General Fund increase is related to an increase for an I/3 Distribution of \$9,038.

FY 2013 Quick Facts – Auditor

94,676
Audit Hours Expended on State Audits during FY 2013

48,796
Audit Hours Expended on Local Audits during FY 2013

Governor’s Recommendations

FY 2015: The Governor is recommending FY 2015 General Fund appropriations of \$944,506. This is an increase of \$30,000 compared to estimated FY 2014 to restore a portion of the FY 2010 reductions. The actual FY 2009 appropriation was \$1,233,691.

General Fund Recommendations

| | Estimated FY 2014 (1) | Dept Request FY 2015 (2) | Gov Rec FY 2015 (3) | Gov Rec vs Est FY 2014 (4) |
|-----------------------------------|-----------------------------|--------------------------------|---------------------------|----------------------------------|
| Auditor of State | | | | |
| Auditor Of State | | | | |
| Auditor of State - General Office | \$ 914,506 | \$ 1,047,256 | \$ 944,506 | \$ 30,000 |
| Total Auditor of State | \$ 914,506 | \$ 1,047,256 | \$ 944,506 | \$ 30,000 |

Issues

Local Audits – [House File 2455](#) (City Financial Examination Requirements) established a Local Audit Revolving Fund. The Subcommittee may want to examine the status of the implementation of HF 2455.

ETHICS AND CAMPAIGN DISCLOSURE BOARD

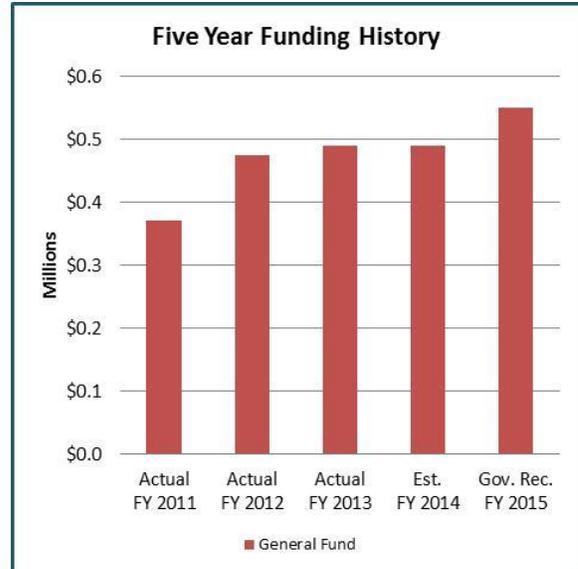
Overview and Funding History

Agency Overview: 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.

Funding History: The Board’s funding comes from General Fund appropriations and has been relatively flat over the past five years. In FY 2011 there was a transfer of \$150,000 from the Cash Reserve Fund that does not appear as an appropriation in this chart.

Governor’s Recommendations

FY 2015: The Governor is recommending FY 2015 General Fund appropriations of \$550,335. This is an increase of \$60,000 compared to estimated FY 2014 for a field auditor position.



CY 2012 Quick Facts – Ethics and Campaign Finance Disclosure

\$14,095,326
Contributions to candidates

\$7,747,604
Contributions to parties

\$14,950,423
Contributions to PACs

General Fund Recommendations

| | Estimated FY 2014 <u>(1)</u> | Dept Request FY 2015 <u>(2)</u> | Gov Rec FY 2015 <u>(3)</u> | Gov Rec vs Est FY 2014 <u>(4)</u> |
|---|------------------------------------|---------------------------------------|----------------------------------|---|
| Ethics and Campaign Disclosure | | | | |
| Campaign Finance Disclosure | | | | |
| Ethics & Campaign Disclosure Board | \$ 490,335 | \$ 550,335 | \$ 550,335 | \$ 60,000 |
| Total Ethics and Campaign Disclosure | \$ 490,335 | \$ 550,335 | \$ 550,335 | \$ 60,000 |

Governor’s Recommendations – Significant Changes

| | |
|---|-----------|
| Ethics and Campaign Finance Disclosure | |
| An increase for a field auditor position. | \$ 60,000 |

Issues

Electronic Filings – The Board has increased the filings it receives through its web reporting system as required by statute. The Subcommittee may want an update on how web filing has been received by candidates and committees, changes that may be needed, and whether further expansion is needed to further reduce paper filings.

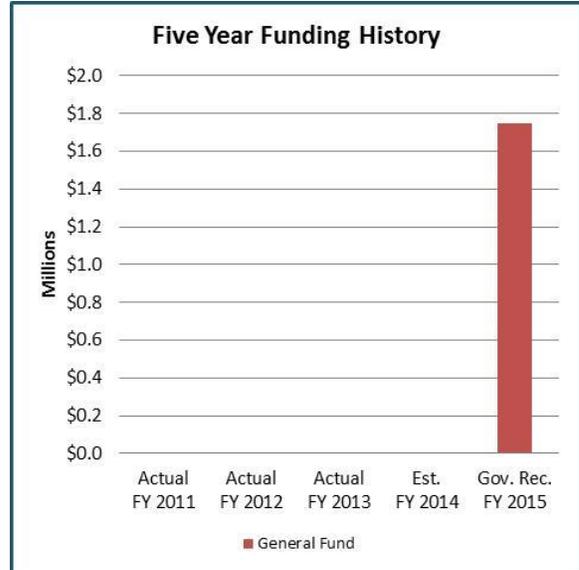
Education Outreach – The Board has an emphasis on informing and educating candidates and committees about their obligations to file reports and to advise them on acceptable campaign activities. The Subcommittee may be interested in the advances the Board has made in this area, what challenges are faced, and what is needed to make the educational outreach more effective or efficient.

Impact of Early Retirements – In FY 2011, the Board had a complete turnover of professional staff. The new director was hired in December 2010, and three new auditors were hired to replace those that took early retirement in 2010. Approximately 10.00% of the current budget is used to pay for the early retirement benefits. The Subcommittee may want to be informed about when the early retirement payments will end, how much funding will be freed up, and what the Board has planned for the available funds.

OFFICE OF THE CHIEF INFORMATION OFFICER

Overview and Funding History

Agency Overview: The Office of the Chief Information Officer (OCIO) was transferred from the Department of Administrative Services to become a separate department by [SF 396](#) (Government Efficiency Act) enacted during the 2013 Legislative Session. The Chief Information Officer is appointed by and serves at the pleasure of the Governor and is subject to confirmation by the Senate. The Office was created for the purpose of leading, directing, managing, coordinating, and providing accountability for the information technology resources of State government and to provide high-quality, customer-focused information technology services and business solutions. Some of the Chief Information Officer’s responsibilities are to prescribe and adopt information technology standards and rules, advise the Governor on issues related to information technology, consult and work with all governmental entities to achieve the information technology goals established by the Office, and to develop systems and methodologies to review, evaluate, and prioritize information technology projects.



Funding History: The first General Fund appropriation for the Office is being requested for FY 2015.

Recommendations

FY 2015: The Governor is recommending new FY 2015 General Fund appropriations of \$1,750,000.

General Fund Recommendations

| | Estimated FY 2014 (1) | Dept Request FY 2015 (2) | Gov Rec FY 2015 (3) | Gov Rec vs Est FY 2014 (4) |
|--|-----------------------------|--------------------------------|---------------------------|----------------------------------|
| <u>Chief Information Officer, Office of the</u> | | | | |
| Chief Information Officer, Office of the | | | | |
| Broadband Data Collection | \$ 0 | \$ 0 | \$ 250,000 | \$ 250,000 |
| Office of Chief Information Officer | 0 | 2,000,000 | 1,500,000 | 1,500,000 |
| Total Chief Information Officer, Office of the | \$ 0 | \$ 2,000,000 | \$ 1,750,000 | \$ 1,750,000 |

Governor’s Recommendations – Significant Changes

| | |
|---|--------------|
| Office of Chief Information Officer | |
| An appropriation for information technology (IT) related projects and activities by the Office for financial tracking and monitoring State information technology expenditures, assessing the current skills and readiness of the State’s information technology workforce, creating enterprise strategic and project management functions, completing a full inventory of information technology devices used by State agencies, and creating processes to evaluate existing IT services and efficiencies. | \$ 1,500,000 |
| Broadband Data Collection | |
| An appropriation to collect and analyze data on the availability, implementation, and affordability of broadband access across State government and the private sector. New responsibilities are proposed for OCIO to collect data and develop metrics and standards to measure and evaluate broadband infrastructure installation and development in unserved and underserved areas. | 250,000 |

Issues

Office Structure – The Office of the Chief Information Officer (OCIO) is separate but attached to the Department of Administrative Services for accounting and fiscal services and has oversight responsibilities for the State’s information technology, much of which resides within the DAS Information Technology Enterprise. The Subcommittee may want to inquire as to the Office’s relationships with DAS and the Department of Management and how the Office will be structured in future years, the OCIO’s responsibilities for and authority over the State’s information technology operations, and future plans and changes to the State’s information technology functions.

Information Technology Consolidation – Computer infrastructure is being consolidated with the goal of improving efficiency and effectiveness. The Subcommittee may want to inquire about the progress of the consolidation, the effect on departments, and the estimated cost savings.

DEPARTMENT OF COMMERCE

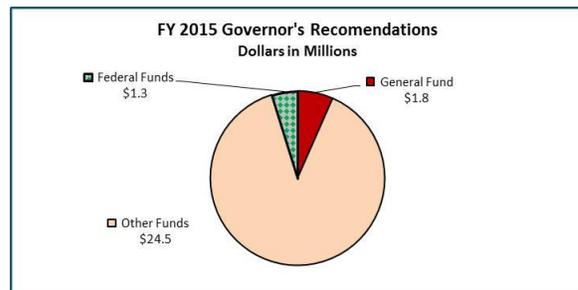
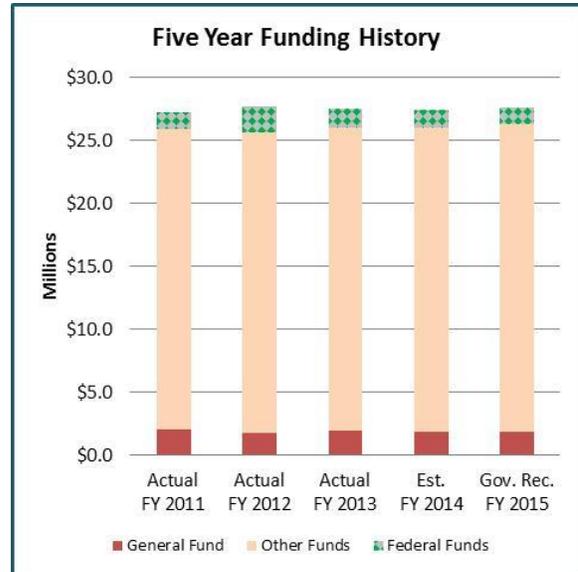
Overview and Funding History

Agency Overview: The [Department of Commerce](#) is comprised of five divisions – the Alcoholic Beverages Division, the Division of Banking, the Credit Union Division, the Insurance Division, and the Utilities Board. The Professional Licensing and Regulation Bureau is attached to the Banking Division. 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.

Funding History: The total funding for the Department of Commerce has been fairly stable with slow growth over the past five years. Prior to FY 2010, the Banking, Credit Union, Insurance, and Utilities Divisions were funded with General Fund appropriations. The divisions then billed their respective regulated companies for the costs of regulation, and that revenue was deposited into the State General Fund. The Commerce Revolving Fund was created by [HF 809](#) (FY 2010 Administration and Regulation Appropriations Act) during the 2009 Legislative Session and receives the fees, fines, and penalties charged by these four regulatory agencies. The Alcoholic Beverages Division and the Professional Licensing Bureau receive the General Fund appropriations.

Governor’s Recommendations

FY 2015: The Governor is recommending FY 2015 General Fund appropriations of \$1,821,928. This is no change compared to estimated FY 2014. The Governor is recommending FY 2015 other fund appropriations totaling \$24,453,202. This is an increase of \$217,000 compared to estimated FY 2014.



FY 2014 Quick Facts – Commerce

296
Banks regulated by the Banking Div.

114
Credit unions regulated by the Credit Union Division

217 and 1,311
Domestic and non-domestic insurance companies regulated by the Insurance Division

General Fund Recommendations

| | Estimated FY 2014 <u>(1)</u> | Dept Request FY 2015 <u>(2)</u> | Gov Rec FY 2015 <u>(3)</u> | Gov Rec vs Est FY 2014 <u>(4)</u> |
|--|------------------------------------|---------------------------------------|----------------------------------|---|
| Commerce, Dept. of | | | | |
| Alcoholic Beverages | | | | |
| Alcoholic Beverages Operations | \$ 1,220,391 | \$ 1,220,391 | \$ 1,220,391 | \$ 0 |
| Professional Licensing and Reg. | | | | |
| Professional Licensing Bureau | \$ 601,537 | \$ 601,537 | \$ 601,537 | \$ 0 |
| Total Commerce, Dept. of | \$ 1,821,928 | \$ 1,821,928 | \$ 1,821,928 | \$ 0 |

Other Fund Recommendations

| | Estimated FY 2014 <u>(1)</u> | Dept Request FY 2015 <u>(2)</u> | Gov Rec FY 2015 <u>(3)</u> | Gov Rec vs Est FY 2014 <u>(4)</u> |
|--|------------------------------------|---------------------------------------|----------------------------------|---|
| Commerce, Dept. of | | | | |
| Banking Division | | | | |
| Banking Division - CMRF | \$ 9,167,235 | \$ 9,167,235 | \$ 9,317,235 | \$ 150,000 |
| Credit Union Division | | | | |
| Credit Union Division - CMRF | \$ 1,794,256 | \$ 1,794,256 | \$ 1,794,256 | \$ 0 |
| Insurance Division | | | | |
| Insurance Division - CMRF | \$ 5,032,989 | \$ 5,099,989 | \$ 5,099,989 | \$ 67,000 |
| Utilities Division | | | | |
| Utilities Division - CMRF | \$ 8,179,405 | \$ 8,179,405 | \$ 8,179,405 | \$ 0 |
| Professional Licensing and Reg. | | | | |
| Field Auditor - Housing Impr. Fund | \$ 62,317 | \$ 62,317 | \$ 62,317 | \$ 0 |
| Total Commerce, Dept. of | \$ 24,236,202 | \$ 24,303,202 | \$ 24,453,202 | \$ 217,000 |

Governor’s Recommendations – Significant Other Fund Changes

| | |
|---|------------|
| Department of Commerce – Banking Division | |
| An increase to adjust the bank examiner classification to make the salary competitive in the marketplace in order to attract new employees. | \$ 150,000 |

| | |
|---|--------|
| Department of Commerce – Insurance Division | |
| An increase to pay for increased rent costs for the Division’s move to the Two Ruan Building in the spring of 2013. | 67,000 |

Issues

Insurance Exchange – Iowa opted to participate in the federal exchange. As the State’s insurance regulatory agency, the Insurance Division is the nexus for State involvement. The Subcommittee may want to be informed as to how the implementation of the Affordable Care Act is progressing and how Iowa is being affected.

Staff Turnover – The Banking, Credit Union, Insurance, and Utilities Divisions are experiencing difficulties retaining younger professional staff at the current pay levels. After gaining a few years of experience,

younger staff are being hired away by private sector firms offering higher salaries. The situation is aggravated by retirements of senior staff.

Alcoholic Beverages Regulation – Iowa’s alcoholic beverages industry operates under a three-tier system with the State as the sole spirits wholesaler. (See [Fiscal Topic: Alcoholic Beverage Control](#).) In FY 2013, the Division had revenues totaling \$295,642,107. After paying for product and operating expenses, \$119,515,636 was available for transfer. The State General Fund received \$96,675,184; the Department of Public Health received \$18,895,711 for substance abuse programs; \$3,656,050 was remitted to cities and counties for issuing licenses; and \$288,690 was transferred to the Economic Development Authority to promote the native wine and native beer industries. The Subcommittee may want to examine sales and profit trends and inquire about the growth in native wineries, microbreweries and local small-batch distilleries.

OFFICE OF GOVERNOR AND LIEUTENANT GOVERNOR

Overview and Funding History

Agency Overview: The position of [State Governor](#) was created in 1857 by [Article IV, Section 1](#), of the Iowa Constitution. The Governor is elected by a statewide popular vote and serves a four-year term. The duties and responsibilities of the Office are specified in Iowa Code chapter [7](#). The Governor’s Office is responsible for managing the Executive Branch and implementing policies and programs in accordance with State law.

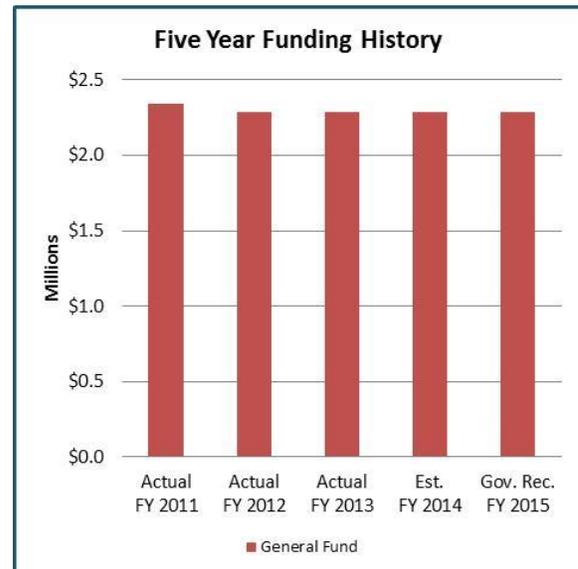
The functions funded by the Terrace Hill Quarters appropriation consist of the following:

- Staffing and expenses of the overall operation of the Terrace Hill National Historic Landmark and Iowa Governor’s Residence.
- Daily food preparation and housekeeping services for the Governor and the Governor’s family.
- Maintenance of the grounds by the Department of Administrative Services.

Funding History: The Governor’s Office receives an annual appropriation from the General Fund for the majority of the operational cost of the Office. The FY 2012 decrease is related to a general reduction of \$46,907 for all appropriations to the Governor’s Office.

Governor’s Recommendations

FY 2015: The Governor is recommending FY 2015 General Fund appropriations of \$2,289,566 for the Office of the Governor. This is no change compared to estimated FY 2014.



General Fund Recommendations

| | Estimated FY 2014 (1) | Dept Request FY 2015 (2) | Gov Rec FY 2015 (3) | Gov Rec vs Est FY 2014 (4) |
|--------------------------------|-----------------------------|--------------------------------|---------------------------|----------------------------------|
| Governor | | | | |
| Governor's Office | | | | |
| Governor/Lt. Governor's Office | \$ 2,196,455 | \$ 2,196,455 | \$ 2,196,455 | \$ 0 |
| Terrace Hill Quarters | 93,111 | 93,111 | 93,111 | 0 |
| Total Governor | \$ 2,289,566 | \$ 2,289,566 | \$ 2,289,566 | \$ 0 |

GOVERNOR'S OFFICE OF DRUG CONTROL POLICY

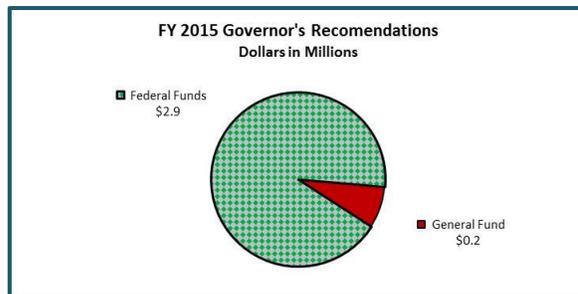
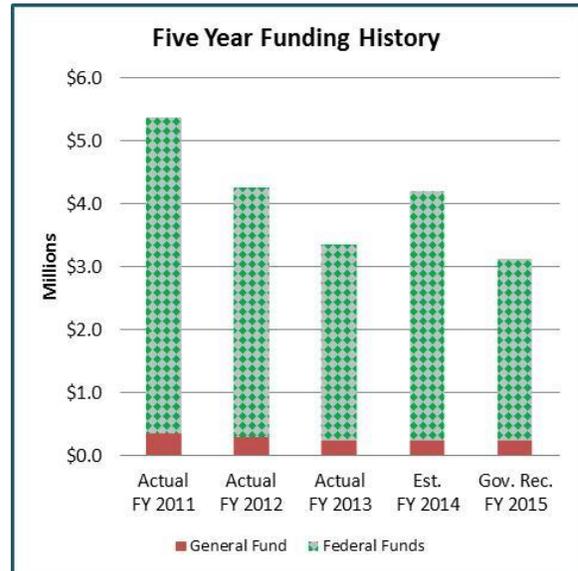
Overview and Funding History

Agency Overview: The [Governor's Office of Drug Control Policy \(ODCP\)](#) coordinates agencies and stakeholders involved with drug enforcement and substance abuse treatment and prevention. The ODCP creates the drug control policy and strategy for the State and identifies, pursues, and administers federal and other grants.

Funding History: The General Fund appropriations support administrative activities by the Office. The decline in total funding is due to the decrease in federal support for grant programs. The General Fund decrease in FY 2013 comes from downsizing the Office and collocating with the Department of Public Safety.

Governor's Recommendations

FY 2015: The Governor is recommending FY 2015 General Fund appropriations of \$241,134. This is no change compared to estimated FY 2014.



General Fund Recommendations

| | Estimated FY 2014 (1) | Dept Request FY 2015 (2) | Gov Rec FY 2015 (3) | Gov Rec vs Est FY 2014 (4) |
|--|-----------------------------|--------------------------------|---------------------------|----------------------------------|
| <u>Governor's Office of Drug Control Policy</u> | | | | |
| Office of Drug Control Policy | | | | |
| Drug Policy Coordinator | \$ 241,134 | \$ 241,134 | \$ 241,134 | \$ 0 |
| Total Governor's Office of Drug Control Policy | \$ 241,134 | \$ 241,134 | \$ 241,134 | \$ 0 |

Issues

Federal Grants – The Office administers a variety of federal grants that are passed through to other agencies and programs. The Office has an operating budget of \$616,837 for FY 2014 including \$241,134 from General Fund appropriations. The Subcommittee may want to inquire about changes in federal funding and potential impacts of the Office’s operations and on the funding it distributes.

Quick Facts – Governor’s Office of Drug Control Policy

981

Number of FY 2013 new drug-related prison admissions

6,545

Number of FY 2013 adult meth treatment admissions

52

Number of FY 2012 overdose deaths from prescription pain relievers (opioids)

DEPARTMENT OF HUMAN RIGHTS

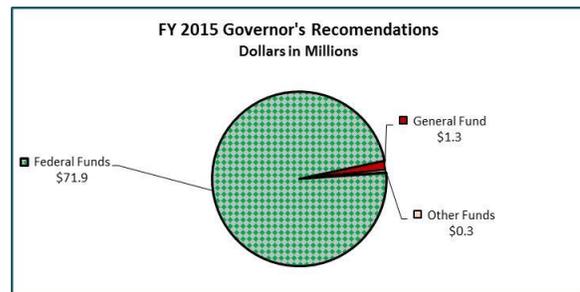
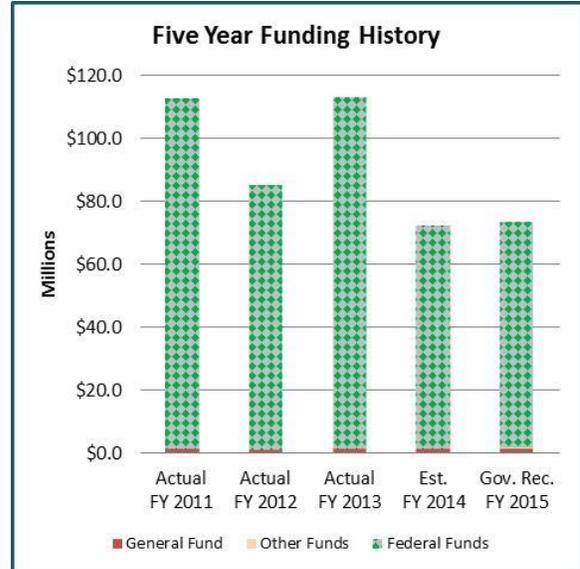
Overview and Funding History

Agency Overview: The [Iowa Department of Human Rights \(DHR\)](#) is comprised of three divisions: Human Rights Administration, Community Advocacy and Services, and Criminal and Juvenile Justice. The Community Advocacy and Services Division is comprised of seven offices that promote self-sufficiency of their respective constituency populations by providing training, developing partnerships, and advocating on their behalf. The seven offices are the Offices of Asian and Pacific Islanders, Deaf Services, Latino Affairs, Native Americans, Persons with Disabilities, African Americans, and the Status of Women.

Funding History: Over the past five years, the General Fund appropriations to DHR have decreased. The bulk of the Department’s funding comes from federal programs and grants. The weatherization and energy assistance programs have accounted for much of the decrease in federal funds.

Governor’s Recommendations

FY 2015: The Governor is recommending FY 2015 General Fund appropriations of \$1,326,261. This is an increase of \$74,000 compared to estimated FY 2014.



FY 2013 Quick Facts – Human Rights

1,549,390
Women in Iowa population

227,489
Racial minority population in Iowa

162,932
Latino population in Iowa

From 2012 U.S. Census estimates

General Fund Recommendations

| | Estimated FY 2014 <u>(1)</u> | Dept Request FY 2015 <u>(2)</u> | Gov Rec FY 2015 <u>(3)</u> | Gov Rec vs Est FY 2014 <u>(4)</u> |
|-------------------------------------|------------------------------------|---------------------------------------|----------------------------------|---|
| Human Rights, Dept. of | | | | |
| Human Rights, Department of | | | | |
| Human Rights Administration | \$ 224,184 | \$ 224,184 | \$ 240,184 | \$ 16,000 |
| Community Advocacy and Services | <u>1,028,077</u> | <u>1,028,077</u> | <u>1,086,077</u> | <u>58,000</u> |
| Total Human Rights, Dept. of | <u>\$ 1,252,261</u> | <u>\$ 1,252,261</u> | <u>\$ 1,326,261</u> | <u>\$ 74,000</u> |

Governor’s Recommendations – Significant Changes

| | |
|--|-----------|
| Human Rights Administration | |
| An increase to pay for increased overhead costs and to avoid staff layoffs. | \$ 16,000 |
| Community Advocacy and Services | |
| An increase to pay for increased overhead costs and to avoid staff layoffs for the Community Advocacy and Services Division. | \$ 58,000 |

Issues

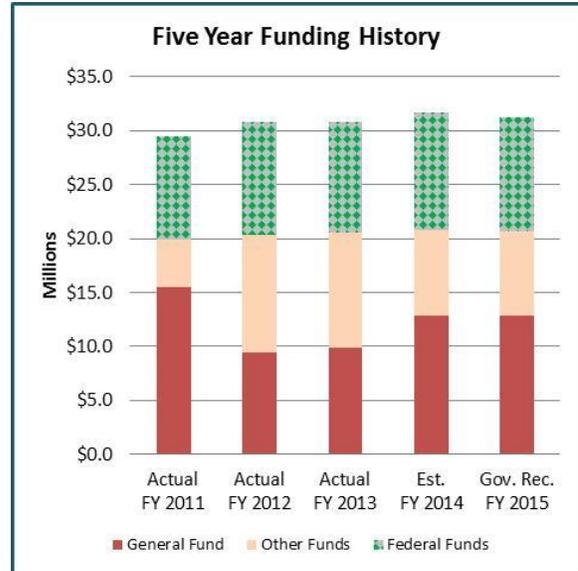
Program Funding – Federal funding has decreased over the past several years. Funding for Low Income Home Energy Assistance Program (LIHEAP) decreased from \$71.5 million in FFY 2011 to \$51.3 million in FFY 2013; the Weatherization Assistance Program received \$3.8 million in FFY 2011 and FFY 2013 but no funding in FFY 2012; Community Services Block Grant (CSBG) decreased from \$7.3 million in FFY 2011 to \$6.8 million in FFY 2013. The FFY 2014 funding for these three programs is subject to sequestration, but Congress is currently negotiating and will determine if the programs will be exempt from sequestration.

Individual Development Accounts (IDA’s) – The Program was established in 2009 to encourage low-income, working lowans to establish savings accounts for long-term asset development and increasing family self-sufficiency. Participants can qualify for up to \$2,000 in State matching funds for savings to pay for higher education, job training, purchase of a home, starting a small business, emergency medical costs, an automobile, or assistive technology for a family member with a disability. The Program received a \$150,000 State appropriation in FY 2008, \$250,000 in FY 2009, and \$100,000 in FY 2013. In addition to State appropriations, funding comes from federal sources and private donations. Through December 20, 2013, 249 awards have been made for 68 homes (43 with State funds), 71 for education (22 with State funds), 43 for vehicles (21 with State funds), 55 for small business startups (12 with State funds), 5 for assistive technology (4 with State funds), and 5 for disaster victims (all State funds). At this time, \$117,450 remains unobligated that would fund approximately 50 awards. The Subcommittee may want an update on the Program.

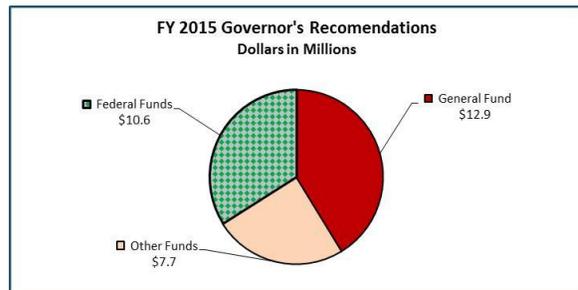
DEPARTMENT OF INSPECTIONS AND APPEALS

Overview and Funding History

Agency Overview: The [Department of Inspections and Appeals \(DIA\)](#) is a regulatory agency charged with protecting the health, safety, and well-being of Iowans. The DIA consists of four major divisions: the Administration Division, the Administrative Hearings Division, the Health Facilities Division, and the Investigations Division. The Food and Consumer Safety Bureau, Social and Charitable Gambling Unit, and Targeted Small Business (TSB) Certification Program are located in the Administration Division. The DIA also includes five administrative units: the Child Advocacy Board, the Employment Appeal Board, the Hospital Licensing Board, the Iowa Racing and Gaming Commission, and the State Public Defender. The State Public Defender is funded through the Justice System Appropriation Subcommittee and is not discussed here.



Funding History: Much of the initial increase in funding came from increased federal funding. In FY 2012, funding for regulation by the Racing and Gaming Commission was shifted from the General Fund to the newly created Gaming Regulatory Revolving Fund, producing the \$5,589,540 shift. The Revolving Fund received fees from the gaming industry that had previously been deposited in the State General Fund. In FY 2014, \$3,000,000 in operational funding was shifted from the Medicaid Fraud Fund to the General Fund.



Governor's Recommendations

FY 2015: The Governor is recommending FY 2015 General Fund appropriations of \$12,891,142. This is no change compared to estimated FY 2014. The Governor is recommending FY 2015 other fund appropriations totaling \$7,738,108. This is a decrease of \$131,500 compared to estimated FY 2014.

FY 2013 Quick Facts – DIA

11,642
Inspections by the Food and Consumer Safety Bureau

13,636
Contested cases heard by Administrative Hearings Division

400 and 2,064
Nursing homes inspected and complaints investigated by Health Facilities Division

General Fund Recommendations

| | Estimated FY 2014 (1) | Dept Request FY 2015 (2) | Gov Rec FY 2015 (3) | Gov Rec vs Est FY 2014 (4) |
|--|-----------------------------|--------------------------------|---------------------------|----------------------------------|
| Inspections & Appeals, Dept. of | | | | |
| Inspections and Appeals, Dept. of | | | | |
| Administration Division | \$ 545,242 | \$ 545,242 | \$ 545,242 | \$ 0 |
| Administrative Hearings Division | 678,942 | 678,942 | 678,942 | 0 |
| Investigations Division | 2,573,089 | 2,573,089 | 2,573,089 | 0 |
| Health Facilities Division | 5,092,033 | 5,092,033 | 5,092,033 | 0 |
| Employment Appeal Board | 42,215 | 42,215 | 42,215 | 0 |
| Child Advocacy Board | 2,680,290 | 2,680,290 | 2,680,290 | 0 |
| Food and Consumer Safety | 1,279,331 | 1,279,331 | 1,279,331 | 0 |
| Total Inspections & Appeals, Dept. of | \$ 12,891,142 | \$ 12,891,142 | \$ 12,891,142 | \$ 0 |

Other Fund Recommendations

| | Estimated FY 2014 (1) | Dept Request FY 2015 (2) | Gov Rec FY 2015 (3) | Gov Rec vs Est FY 2014 (4) |
|--|-----------------------------|--------------------------------|---------------------------|----------------------------------|
| Inspections & Appeals, Dept. of | | | | |
| Inspections and Appeals, Dept. of | | | | |
| DIA - RUTF | \$ 1,623,897 | \$ 1,623,897 | \$ 1,623,897 | \$ 0 |
| Medicaid Fraud Annual Conference | 6,500 | 0 | 0 | -6,500 |
| Total Inspections and Appeals, Dept. of | \$ 1,630,397 | \$ 1,623,897 | \$ 1,623,897 | \$ -6,500 |
| Racing Commission | | | | |
| Pari-Mutuel Regulation Fund | \$ 3,068,492 | \$ 3,068,492 | \$ 3,068,492 | \$ 0 |
| Riverboat Regulation Fund | 3,045,719 | 3,045,719 | 3,045,719 | 0 |
| Socioeconomic Gambling Study | 125,000 | 0 | 0 | -125,000 |
| Total Racing Commission | \$ 6,239,211 | \$ 6,114,211 | \$ 6,114,211 | \$ -125,000 |
| Total Inspections & Appeals, Dept. of | \$ 7,869,608 | \$ 7,738,108 | \$ 7,738,108 | \$ -131,500 |

Governor's Recommendations – Significant Other Fund Changes

| | |
|---|-----------|
| Department of Inspections and Appeals | |
| A decrease for one-time funding from the Medicaid Fraud Fund for staff to attend the Medicaid Fraud Annual Conference. | \$ -6,500 |
| Racing and Gaming Commission | |
| A decrease for one-time funding to conduct a one-year socioeconomic study in FY 2014. The Racing and Gaming Commission is required to do the study every eight years by Iowa Code section 99F.4(24) . | -125,000 |

Issues

Food Inspections – The Department has implemented new administrative rules requiring restaurants, grocery stores, and other food establishments to have a certified food protection manager to oversee the safe handling, preparation, and service of food items. Also, local county inspectors have been relinquishing inspections to the DIA. The Subcommittee may want to ask DIA to discuss these issues and identify upcoming trends.

DEPARTMENT OF MANAGEMENT

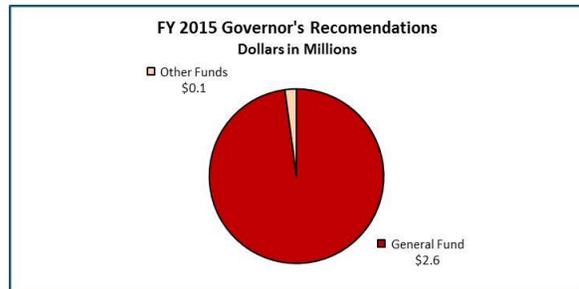
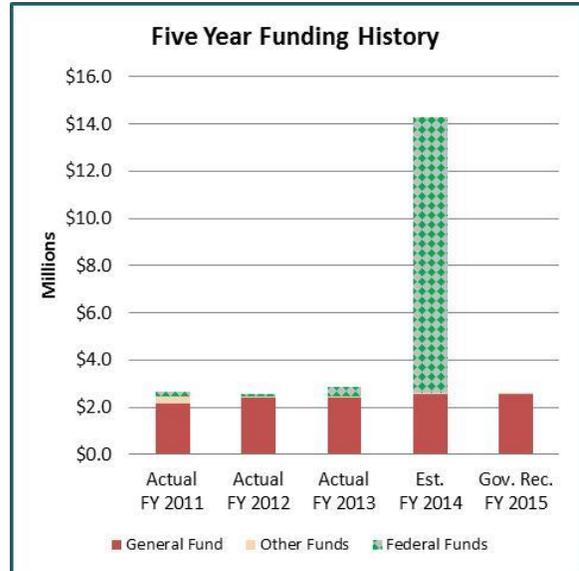
Overview and Funding History

Agency Overview: The [Department of Management \(DOM\)](#) is the planning and budgeting agency within the Executive Branch. The director of the DOM serves as the Governor’s chief financial advisor.

Funding History: The Department’s funding comes primarily from the State General Fund, and a small amount (\$56,000) comes from the Road Use Tax Fund (RUTF). Funding for the DOM has shown little change since FY 2011 except for the new FY 2014 federal funding of \$11,672,864 that will be passed through to the Children’s Health Insurance Program (CHIP) in the Department of Human Services.

Governor’s Recommendations

FY 2015: The Governor is recommending FY 2015 General Fund appropriations of \$2,550,220. This is no change compared to estimated FY 2014. The Governor is recommending FY 2015 other fund appropriations totaling \$56,000. This is no change compared to estimated FY 2014.



FY 2013 Quick Facts – Management

53,405
Full-Time-Equivalent State employees

\$6,431,618,607
Total State General Fund expenditures

\$4,754,065,387
Total Iowa property tax levies

General Fund Recommendations

| | Estimated FY 2014 (1) | Dept Request FY 2015 (2) | Gov Rec FY 2015 (3) | Gov Rec vs Est FY 2014 (4) |
|---|-----------------------------|--------------------------------|---------------------------|----------------------------------|
| Management, Dept. of | | | | |
| Management, Dept. of Department Operations | \$ 2,550,220 | \$ 2,550,220 | \$ 2,550,220 | \$ 0 |
| Total Management, Dept. of | \$ 2,550,220 | \$ 2,550,220 | \$ 2,550,220 | \$ 0 |

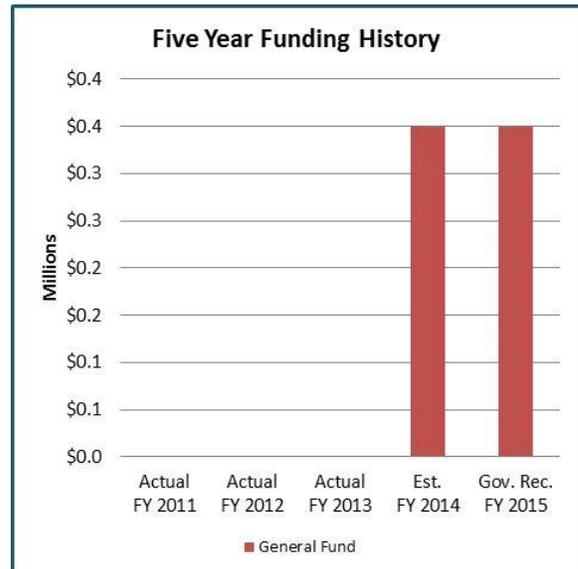
Other Fund Recommendations

| | Estimated FY 2014 (1) | Dept Request FY 2015 (2) | Gov Rec FY 2015 (3) | Gov Rec vs Est FY 2014 (4) |
|---|-----------------------------|--------------------------------|---------------------------|----------------------------------|
| Management, Dept. of | | | | |
| Management, Dept. of DOM Operations - RUTF | \$ 56,000 | \$ 56,000 | \$ 56,000 | \$ 0 |
| Total Management, Dept. of | \$ 56,000 | \$ 56,000 | \$ 56,000 | \$ 0 |

IOWA PUBLIC INFORMATION BOARD

Overview and Funding History

Agency Overview: The [Iowa Public Information Board](#) was created by [SF 430 \(Public Information Board Act\)](#) during the 2012 Legislative Session to provide an alternative for complaint proceedings regarding open meetings and public record laws. The Board consists of nine members appointed by the Governor and confirmed by the Senate. Prior to establishment of the Board, complaints relating to the open meetings and public records laws were handled by different agencies in the State. The Office of Citizens’ Aide/Ombudsman handled many of these cases. In addition, some cases were handled by the Attorney General’s Office, as well as internally by local entities. Board appointments were made, and the Board began meeting in July 2012 to organize, develop administrative rules, and identify staffing needs and budget requirements. The Board received a General Fund appropriation and became operational in July 2013.



Funding History: The Board’s funding comes from the State General Fund. The first appropriation was in FY 2014.

Governor’s Recommendations

FY 2015: The Governor is recommending an FY 2015 General Fund appropriation of \$350,000 for the Board. This is no change compared to estimated FY 2014.

FY 2014 Quick Facts – Public Information Board

36

Formal complaints

4

Formal opinions and declaratory orders

161

Informal complaints, informal requests, and other requests

For period 7/01/2013 to 11/20/2013

General Fund Recommendations

| | Estimated FY 2014 (1) | Dept Request FY 2015 (2) | Gov Rec FY 2015 (3) | Gov Rec vs Est FY 2014 (4) |
|--|-----------------------------|--------------------------------|---------------------------|----------------------------------|
| <u>Public Information Board</u> | | | | |
| Public Information Board | | | | |
| Iowa Public Information Board | \$ 350,000 | \$ 350,000 | \$ 350,000 | \$ 0 |
| Total Public Information Board | <u>\$ 350,000</u> | <u>\$ 350,000</u> | <u>\$ 350,000</u> | <u>\$ 0</u> |

Issues

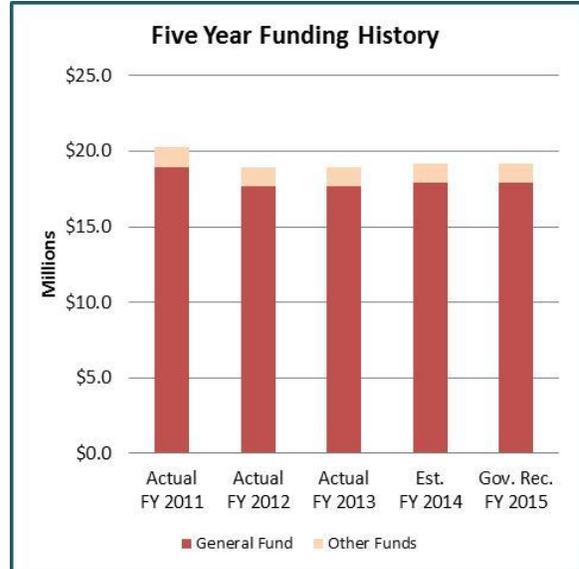
Organization and Progress – The Iowa Public Information Board (IPIB) became operational at the beginning of FY 2014. The Subcommittee may want to review the staffing adequacy and identify statutory changes needed to facilitate operations.

DEPARTMENT OF REVENUE

Overview and Funding History

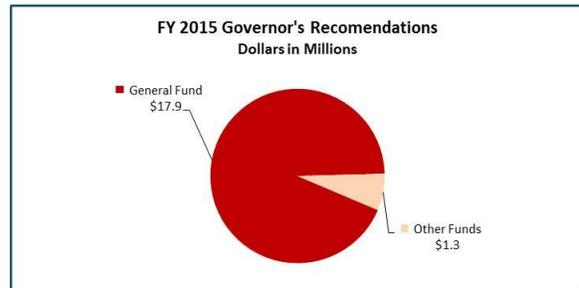
Agency Overview: The [Department of Revenue \(DR\)](#) is comprised of five divisions, including: Tax Management, Property Tax, Internal Services, Technology and Information Management, and Tax Policy and Communications. The Department of Revenue collects all taxes in Iowa that are required by law. The Department also provides taxpayers with information that supports tax filing and payments.

Funding History: The Department receives \$1,305,775 from the Motor Vehicle Fuel Tax Fund for administration, and the remaining appropriations come from the General Fund. The General Fund appropriation decrease in FY 2012 was primarily the result of the State Employee Retirement Incentive Program (SERIP) in FY 2011.



Governor’s Recommendations

FY 2015: The Governor is recommending an FY 2015 General Fund appropriation of \$17,880,839. This is no change compared to estimated FY 2014.



FY 2012 Quick Facts – Revenue

\$3,111,102,028

Net Individual Income Tax

\$387,846,851

Net Corporate Income Tax

\$2,820,242,793

Net Sales and Use Tax

General Fund Recommendations

| | Estimated FY 2014 (1) | Dept Request FY 2015 (2) | Gov Rec FY 2015 (3) | Gov Rec vs Est FY 2014 (4) |
|---|-----------------------------|--------------------------------|---------------------------|----------------------------------|
| Revenue, Dept. of | | | | |
| Revenue, Dept. of Revenue, Department of | \$ 17,880,839 | \$ 17,880,839 | \$ 17,880,839 | \$ 0 |
| Total Revenue, Dept. of | \$ 17,880,839 | \$ 17,880,839 | \$ 17,880,839 | \$ 0 |

Other Fund Recommendations

| | Estimated FY 2014 (1) | Dept Request FY 2015 (2) | Gov Rec FY 2015 (3) | Gov Rec vs Est FY 2014 (4) |
|--|-----------------------------|--------------------------------|---------------------------|----------------------------------|
| Revenue, Dept. of | | | | |
| Revenue, Dept. of Motor Fuel Tax Admin - MVFT | \$ 1,305,775 | \$ 1,305,775 | \$ 1,305,775 | \$ 0 |
| Total Revenue, Dept. of | \$ 1,305,775 | \$ 1,305,775 | \$ 1,305,775 | \$ 0 |

Issues

Tax Management Division Consolidation – At the beginning of FY 2014, the Department restructured their tax functions into one division with three sections: Receipts, Enforcement and Collections. The Subcommittee may want to inquire into the efficiency gains.

Taxpayer Education and Compliance – The Department addresses taxpayer compliance through education and outreach. The Subcommittee may want to inquire into the effectiveness and gains in compliance.

Upgrade of Computer Systems – The Department continues to work toward short-term stabilization projects and long-term development of a fully integrated tax system. The Department has participated in the Department of Administrative Services – Information Technology Enterprise’s (DAS/ITE) technology consolidation and has received assistance with technology project prioritization and resource planning. The Department, with help from DAS/ITE, is completing the replacement of the system at greatest risk for failure. The system processes checks and cash, deposits the money in the bank, and balances the bank deposit with the I/3 system and the tax return. The hardware and software for this system was approximately 15 years old and antiquated. Beginning January 14, 2014, the Department will switch to a virtual check processing function that is compliant with federal Check 21 requirements. Checks will be imaged and a digital facsimile will be sent to the bank for deposit. The paper checks will remain at the Department and eventually be destroyed. The imaging function will capture all relevant data and provide for reconciliation and an audit trail. The Subcommittee may be interested in the Department’s current technology situation and plans for future improvements.

SECRETARY OF STATE

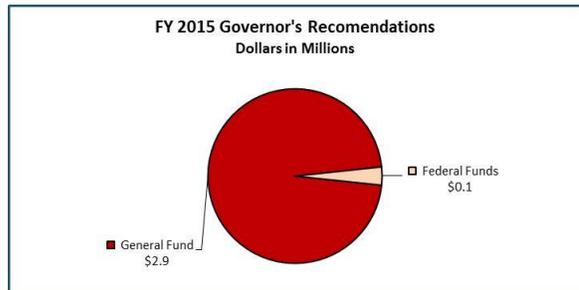
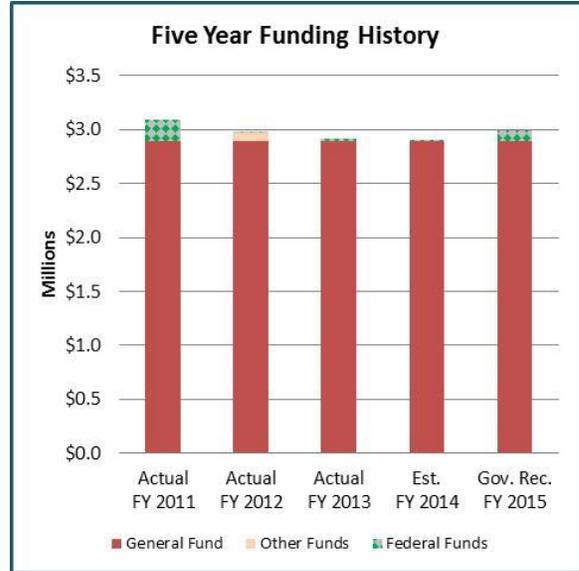
Overview and Funding History

Agency Overview: The Office of [Secretary of State](#) was created in 1857 in [Article IV, Section 22](#), of the Iowa Constitution. The duties of the Office are spelled out in Iowa Code chapter [9](#). The mission of the Office of the Secretary of State is to provide access to information about businesses in Iowa conveniently and economically, ensure election integrity and access to voting for Iowa citizens, and encourage Iowans to become civically engaged. The Secretary of State is responsible for receiving documents such as Uniform Commercial Code 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.

Funding History: The Secretary of State receives an annual appropriation from the General Fund for the majority of the operational cost of the Office.

Governor’s Recommendations

FY 2015: The Governor is recommending FY 2015 General Fund appropriations of \$2,896,699. This represents no change compared to estimated FY 2014.



FY 2013 Quick Facts – Secretary of State

2,144,612
Registered Iowa voters in the 2012 General Election

1,572,198
Total Iowa votes cast in the 2012 General Election

679,118

General Fund Recommendations

| | Estimated FY 2014 (1) | Dept Request FY 2015 (2) | Gov Rec FY 2015 (3) | Gov Rec vs Est FY 2014 (4) |
|---------------------------------|-----------------------------|--------------------------------|---------------------------|----------------------------------|
| Secretary of State | | | | |
| Secretary of State | | | | |
| Secretary of State - Operations | \$ 2,896,699 | \$ 3,036,699 | \$ 2,896,699 | \$ 0 |
| Total Secretary of State | \$ 2,896,699 | \$ 3,036,699 | \$ 2,896,699 | \$ 0 |

Issues

Voter Registration – The Subcommittee may want to examine the efforts of the Secretary of State as they relate to voter registration.

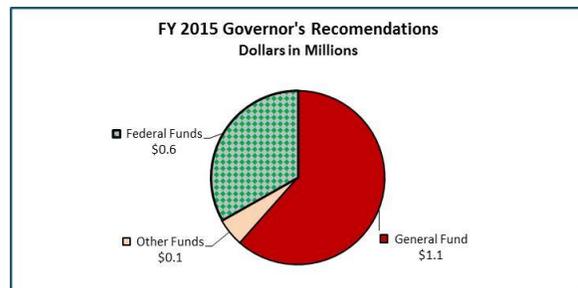
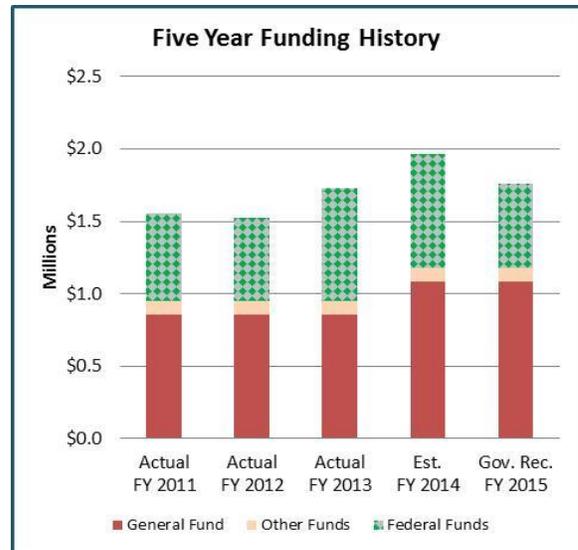
Residential Construction Mechanics Liens – [House File 675](#) (Mechanics Liens), enacted during the 2011 Legislative Session, relates to mechanics liens and the establishment of a State Construction Registry (SCR) for residential construction property and the State Construction Registry Fund. The Subcommittee may want to examine the status of the implementation of HF 675.

TREASURER OF STATE

Overview and Funding History

Agency Overview: The position of [Treasurer of State](#) was created in 1857 by [Article IV, Section 22](#), of the Iowa Constitution. The Treasurer is elected by a statewide popular vote and serves a four-year term. The duties and responsibilities of the Office are specified in Iowa Code chapter [12](#). 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.

Funding History: The Treasurer of State’s Office receives an annual appropriation from the General Fund to fund the majority of the operational cost of the Office related to State finance and accounting activities. In addition to the General Fund appropriation, the Treasurer’s Office receives an annual appropriation from the Road Use Tax Fund that is used to reimburse the Department of Administrative Services for providing information technology services related to the administration of



the Road Use Tax Fund. The Office also receives operating revenues through reimbursements from other funding sources for providing staff support for various programs including: Unclaimed Property, Iowa Educational Savings Plan Trust, Protection of Public Fund Deposits, IPERS Fund, Peace Officers Retirement System, Judicial Retirement System, Tobacco Settlement Authority, and Cash Management. The Office received an FY 2014 General Fund appropriation increase of \$230,103 due to an 1/3 distribution.

Governor’s Recommendations

FY 2015: The Governor is recommending FY 2015 General Fund appropriations of \$1,084,392. This represents no change compared to estimated FY 2014.

The Governor is also recommending a Road Use Tax Fund appropriation of \$93,148 for FY 2015 to fund a portion of 1/3 budget system expenses. This represents no change compared to estimated FY 2014.

| FY 2012 Quick Facts – Treasurer of State | |
|---|---|
| \$1,149,831,330 | June 30, 2012, General Fund Cash Balance |
| \$11,059,182,712 | Fiscal Year 2012 General Fund Receipts |
| \$10,090,004,773 | Fiscal Year 2012 General Fund Disbursements |

General Fund Recommendations

| | <u>Estimated FY 2014</u> | <u>Dept Request FY 2015</u> | <u>Gov Rec FY 2015</u> | <u>Gov Rec vs Est FY 2014</u> |
|---------------------------------|------------------------------|---------------------------------|----------------------------|-----------------------------------|
| | (1) | (2) | (3) | (4) |
| Treasurer of State | | | | |
| Treasurer of State | | | | |
| Treasurer - General Office | \$ 1,084,392 | \$ 1,084,392 | \$ 1,084,392 | \$ 0 |
| Total Treasurer of State | \$ 1,084,392 | \$ 1,084,392 | \$ 1,084,392 | \$ 0 |

Other Fund Recommendations

| | <u>Estimated FY 2014</u> | <u>Dept Request FY 2015</u> | <u>Gov Rec FY 2015</u> | <u>Gov Rec vs Est FY 2014</u> |
|---------------------------------|------------------------------|---------------------------------|----------------------------|-----------------------------------|
| | (1) | (2) | (3) | (4) |
| Treasurer of State | | | | |
| Treasurer of State | | | | |
| I-3 Expenses - RUTF | \$ 93,148 | \$ 93,148 | \$ 93,148 | \$ 0 |
| Total Treasurer of State | \$ 93,148 | \$ 93,148 | \$ 93,148 | \$ 0 |

IOWA PUBLIC EMPLOYEES RETIREMENT SYSTEM

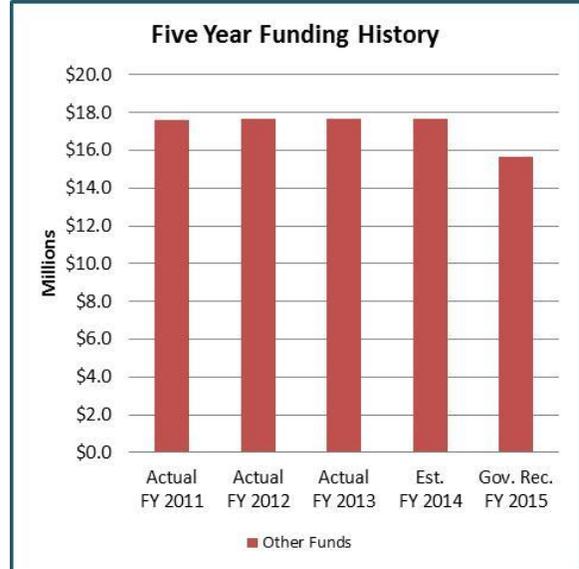
Overview and Funding History

Agency Overview: 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.

Funding History: Funding for IPERS comes from the IPERS' Trust Fund and has been stable in recent years.

Governor's Recommendations

FY 2015: The Governor is recommending an appropriation of \$15,686,968 from the IPERS Trust Fund for the administration of the Fund. This is a decrease of \$2,000,000 compared to estimated FY 2014 due to completion of the implementation of the I-Que computer system.



FY 2013 Quick Facts – IPERS

94,893
Number of retired IPERS members

165,095
Number of active IPERS members

\$24,878,706,029
Total net assets

Other Fund Recommendations

| | Estimated FY 2014 (1) | Dept Request FY 2015 (2) | Gov Rec FY 2015 (3) | Gov Rec vs Est FY 2014 (4) |
|------------------------------------|-----------------------------|--------------------------------|---------------------------|----------------------------------|
| <u>IPERS Administration</u> | | | | |
| IPERS Administration | \$ 17,686,968 | \$ 15,686,968 | \$ 15,686,968 | \$ -2,000,000 |
| Total IPERS Administration | \$ 17,686,968 | \$ 15,686,968 | \$ 15,686,968 | \$ -2,000,000 |

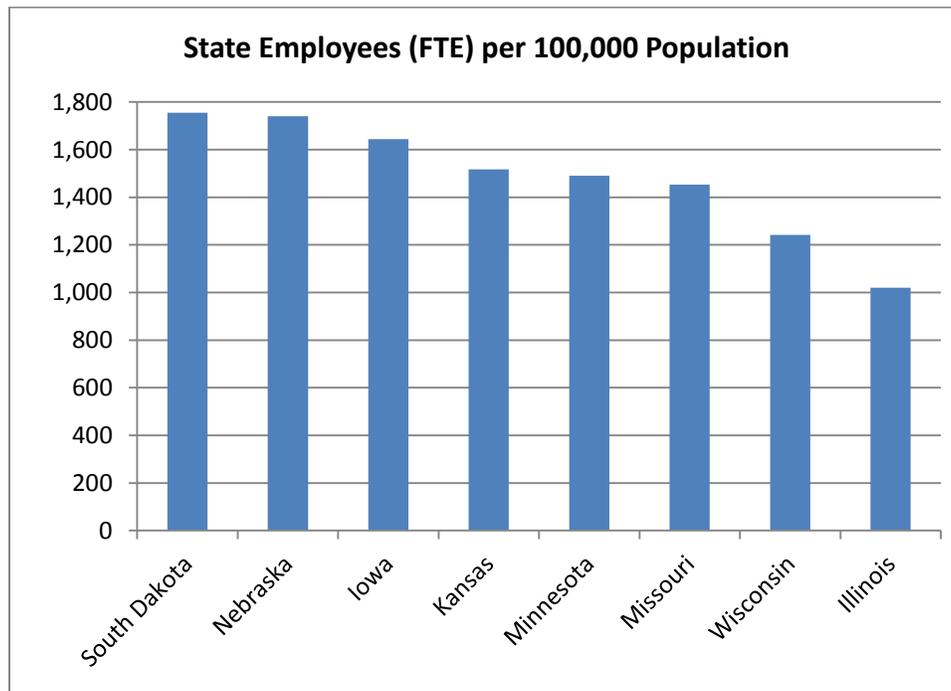
Governor's Recommendations – Significant Changes

| | |
|--|---------------|
| Iowa Public Employees Retirement System | |
| A decrease due to completion of the implementation of the I-Que computer system. | \$ -2,000,000 |

Comparison to Other States

Full-Time-Equivalent (FTE) State Government Employees

The [Book of the States](#) reports the number of full-time-equivalent (FTE) state government employees for all states. The following chart shows the number of FY 2011 employee FTEs per 100,000 state residents based on the 2011 Census estimate. Using the number of FTEs per 100,000 population creates a ratio that can be used to compare different states. Compared to the surrounding states, South Dakota has the most state employees relative to the population served, and Illinois has the fewest. Iowa ranks third.



LSA Publications

The following *Issue Reviews*, *Fiscal Topics*, and *Fiscal One-On-One Audios* have been issued by the LSA that relate to the Administration and Regulation Appropriations Subcommittee:

- *Issue Review:*
[Contracting for Services by State Agencies](#)
- *Budget Unit Fiscal Topics:*
[Budget Unit: Banking Division - Department of Commerce](#)
[Budget Unit: Credit Union Division - Department of Commerce](#)
[Budget Unit: Department of Administrative Services - Terrace Hill Operations](#)
[Budget Unit: Department of Administrative Services - Utilities](#)
[Budget Unit: Executive Council - Court Costs](#)
[Budget Unit: Governor's Office of Drug Control Policy](#)
[Budget Unit: Insurance Division - Department of Commerce](#)
[Budget Unit: Iowa Public Information Board](#)

[Budget Unit: Iowa Utilities Board](#)

[Budget Unit: Professional Licensing Bureau](#)

[Budget Unit: Regional Telecommunications Councils](#)

[Budget Unit: Health Care Trust Fund](#)

[Budget Unit: Workers' Compensation Second Injury Fund](#)

[Budget Unit: Unclaimed Property](#)

[Budget Unit: Pooled Money Investment Account](#)

[Budget Unit: Pooled Local Government Electronic Transaction Fund](#)

[Budget Unit: Local Government Electronic Transaction Fund](#)

[Budget Unit: Henry Albert Trust Fund](#)

[Budget Unit: Health Insurance Premium Reserve Fund](#)

[Budget Unit: County Fair Improvements](#)

- *Fiscal Topics:*

[Alcoholic Beverage Control](#)

- *Fiscal One-On-One Audio Interviews:*

[Iowa Ethics and Campaign Finance Board](#) (link opens the mp3 file)

The following reports of general interest have been issued by the LSA:

- *Fiscal One-On-One Audio Interviews:*

[State Budget Process](#)

[Legislative Bill Drafting](#)

[Revenue Estimating Conference \(REC\)](#)

- *Issue Reviews:*

[Trends in General Fund Appropriations](#)

[Iowa's Expenditure Limitation Process](#)

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Appendix A

General Fund Tracking

Administration and Regulation

General Fund

| | Actual FY 2013 <u>(1)</u> | Estimated FY 2014 <u>(2)</u> | Gov Rec FY 2015 <u>(3)</u> | Gov Rec vs FY 2014 <u>(4)</u> |
|--|---------------------------------|------------------------------------|----------------------------------|-------------------------------------|
| <u>Administrative Services, Dept. of</u> | | | | |
| Administrative Services | | | | |
| Administrative Services, Dept. | \$ 4,020,344 | \$ 4,067,924 | \$ 4,067,924 | \$ 0 |
| Utilities | 2,676,460 | 2,658,909 | 2,658,909 | 0 |
| Terrace Hill Operations | 405,914 | 405,914 | 405,914 | 0 |
| I3 Distribution | 3,277,946 | 0 | 0 | 0 |
| Iowa Building Operations | 995,535 | 0 | 0 | 0 |
| Total Administrative Services, Dept. of | \$ 11,376,199 | \$ 7,132,747 | \$ 7,132,747 | \$ 0 |
| <u>Auditor of State</u> | | | | |
| Auditor Of State | | | | |
| Auditor of State - General Office | \$ 905,468 | \$ 914,506 | \$ 944,506 | \$ 30,000 |
| Total Auditor of State | \$ 905,468 | \$ 914,506 | \$ 944,506 | \$ 30,000 |
| <u>Ethics and Campaign Disclosure</u> | | | | |
| Campaign Finance Disclosure | | | | |
| Ethics & Campaign Disclosure Board | \$ 490,000 | \$ 490,335 | \$ 550,335 | \$ 60,000 |
| Total Ethics and Campaign Disclosure | \$ 490,000 | \$ 490,335 | \$ 550,335 | \$ 60,000 |
| <u>Chief Information Officer, Office of the</u> | | | | |
| Chief Information Officer, Office of the | | | | |
| Office of Chief Information Officer | \$ 0 | \$ 0 | \$ 1,500,000 | \$ 1,500,000 |
| Broadband Data Collection | 0 | 0 | 250,000 | 250,000 |
| Total Chief Information Officer, Office of the | \$ 0 | \$ 0 | \$ 1,750,000 | \$ 1,750,000 |
| <u>Commerce, Dept. of</u> | | | | |
| Alcoholic Beverages | | | | |
| Alcoholic Beverages Operations | \$ 1,220,391 | \$ 1,220,391 | \$ 1,220,391 | \$ 0 |
| Banking Division | | | | |
| Financial Literacy | \$ 100,000 | \$ 0 | \$ 0 | \$ 0 |
| Professional Licensing and Reg. | | | | |
| Professional Licensing Bureau | \$ 600,353 | \$ 601,537 | \$ 601,537 | \$ 0 |
| Total Commerce, Dept. of | \$ 1,920,744 | \$ 1,821,928 | \$ 1,821,928 | \$ 0 |

Administration and Regulation

General Fund

| | Actual FY 2013 <u>(1)</u> | Estimated FY 2014 <u>(2)</u> | Gov Rec FY 2015 <u>(3)</u> | Gov Rec vs FY 2014 <u>(4)</u> |
|--|---------------------------------|------------------------------------|----------------------------------|-------------------------------------|
| <u>Iowa Tele & Tech Commission</u> | | | | |
| Iowa Communications Network | | | | |
| Regional Telecom Councils | \$ 992,913 | \$ 992,913 | \$ 0 | \$ -992,913 |
| Total Iowa Tele & Tech Commission | \$ 992,913 | \$ 992,913 | \$ 0 | \$ -992,913 |
| <u>Governor</u> | | | | |
| Governor's Office | | | | |
| Governor/Lt. Governor's Office | \$ 2,194,914 | \$ 2,196,455 | \$ 2,196,455 | \$ 0 |
| Terrace Hill Quarters | 93,111 | 93,111 | 93,111 | 0 |
| Total Governor | \$ 2,288,025 | \$ 2,289,566 | \$ 2,289,566 | \$ 0 |
| <u>Governor's Office of Drug Control Policy</u> | | | | |
| Office of Drug Control Policy | | | | |
| Drug Policy Coordinator | \$ 240,000 | \$ 241,134 | \$ 241,134 | \$ 0 |
| Total Governor's Office of Drug Control Policy | \$ 240,000 | \$ 241,134 | \$ 241,134 | \$ 0 |
| <u>Human Rights, Dept. of</u> | | | | |
| Human Rights, Department of | | | | |
| Individual Development Accounts | \$ 100,000 | \$ 0 | \$ 0 | \$ 0 |
| Human Rights Administration | 206,103 | 224,184 | 240,184 | 16,000 |
| Community Advocacy and Services | 1,028,077 | 1,028,077 | 1,086,077 | 58,000 |
| Total Human Rights, Dept. of | \$ 1,334,180 | \$ 1,252,261 | \$ 1,326,261 | \$ 74,000 |
| <u>Inspections & Appeals, Dept. of</u> | | | | |
| Inspections and Appeals, Dept. of | | | | |
| Administration Division | \$ 248,409 | \$ 545,242 | \$ 545,242 | \$ 0 |
| Administrative Hearings Division | 528,753 | 678,942 | 678,942 | 0 |
| Investigations Division | 1,168,639 | 2,573,089 | 2,573,089 | 0 |
| Health Facilities Division | 3,917,666 | 5,092,033 | 5,092,033 | 0 |
| Employment Appeal Board | 42,215 | 42,215 | 42,215 | 0 |
| Child Advocacy Board | 2,680,290 | 2,680,290 | 2,680,290 | 0 |
| Food and Consumer Safety | 1,279,331 | 1,279,331 | 1,279,331 | 0 |
| Total Inspections & Appeals, Dept. of | \$ 9,865,303 | \$ 12,891,142 | \$ 12,891,142 | \$ 0 |

Administration and Regulation

General Fund

| | Actual FY 2013 <u>(1)</u> | Estimated FY 2014 <u>(2)</u> | Gov Rec FY 2015 <u>(3)</u> | Gov Rec vs FY 2014 <u>(4)</u> |
|---|---------------------------------|------------------------------------|----------------------------------|-------------------------------------|
| <u>Management, Dept. of</u> | | | | |
| Management, Dept. of Department Operations | \$ 2,393,998 | \$ 2,550,220 | \$ 2,550,220 | \$ 0 |
| Total Management, Dept. of | \$ 2,393,998 | \$ 2,550,220 | \$ 2,550,220 | \$ 0 |
| <u>Public Information Board</u> | | | | |
| Public Information Board Iowa Public Information Board | \$ 0 | \$ 350,000 | \$ 350,000 | \$ 0 |
| Total Public Information Board | \$ 0 | \$ 350,000 | \$ 350,000 | \$ 0 |
| <u>Revenue, Dept. of</u> | | | | |
| Revenue, Dept. of Revenue, Department of | \$ 17,659,484 | \$ 17,880,839 | \$ 17,880,839 | \$ 0 |
| Total Revenue, Dept. of | \$ 17,659,484 | \$ 17,880,839 | \$ 17,880,839 | \$ 0 |
| <u>Secretary of State</u> | | | | |
| Secretary of State Secretary of State - Operations | \$ 2,895,585 | \$ 2,896,699 | \$ 2,896,699 | \$ 0 |
| Total Secretary of State | \$ 2,895,585 | \$ 2,896,699 | \$ 2,896,699 | \$ 0 |
| <u>Treasurer of State</u> | | | | |
| Treasurer of State Treasurer - General Office | \$ 854,289 | \$ 1,084,392 | \$ 1,084,392 | \$ 0 |
| Total Treasurer of State | \$ 854,289 | \$ 1,084,392 | \$ 1,084,392 | \$ 0 |
| Total Administration and Regulation | \$ 53,216,188 | \$ 52,788,682 | \$ 53,709,769 | \$ 921,087 |

NOTE: The Legislative Services Agency publishes *Budget Unit Fiscal Topics* that discuss the purpose of particular appropriations and programs. If a publication is available, it has been hyperlinked in the title of the appropriation. The titles with underlines are linked.

Appendix B

Other Funds Tracking

Administration and Regulation

Other Funds

| | Actual FY 2013 <u>(1)</u> | Estimated FY 2014 <u>(2)</u> | Gov Rec FY 2015 <u>(3)</u> | Gov Rec vs FY 2014 <u>(4)</u> |
|---|---------------------------------|------------------------------------|----------------------------------|-------------------------------------|
| <u>Commerce, Dept. of</u> | | | | |
| Banking Division | | | | |
| Banking Division - CMRF | \$ 9,098,170 | \$ 9,167,235 | \$ 9,317,235 | \$ 150,000 |
| Credit Union Division | | | | |
| Credit Union Division - CMRF | \$ 1,792,995 | \$ 1,794,256 | \$ 1,794,256 | \$ 0 |
| Insurance Division | | | | |
| Insurance Division - CMRF | \$ 4,983,244 | \$ 5,032,989 | \$ 5,099,989 | \$ 67,000 |
| Utilities Division | | | | |
| Utilities Division - CMRF | \$ 8,173,069 | \$ 8,179,405 | \$ 8,179,405 | \$ 0 |
| Professional Licensing and Reg. | | | | |
| Field Auditor - Housing Impr. Fund | \$ 62,317 | \$ 62,317 | \$ 62,317 | \$ 0 |
| Total Commerce, Dept. of | \$ 24,109,795 | \$ 24,236,202 | \$ 24,453,202 | \$ 217,000 |
| <u>Inspections & Appeals, Dept. of</u> | | | | |
| Inspections and Appeals, Dept. of | | | | |
| DIA - RUTF | \$ 1,623,897 | \$ 1,623,897 | \$ 1,623,897 | \$ 0 |
| Health Facilities - MFF | 286,661 | 0 | 0 | 0 |
| EBT Investigations - MFF | 119,070 | 0 | 0 | 0 |
| Dependent Adult - MFF | 885,262 | 0 | 0 | 0 |
| Boarding Homes - MFF | 119,480 | 0 | 0 | 0 |
| Dependent Adult Abuse - MFF | 250,000 | 0 | 0 | 0 |
| Assisted Living - MFF | 1,339,527 | 0 | 0 | 0 |
| Medicaid Fraud Annual Conference | 0 | 6,500 | 0 | -6,500 |
| Total Inspections and Appeals, Dept. of | \$ 4,623,897 | \$ 1,630,397 | \$ 1,623,897 | \$ -6,500 |
| Racing Commission | | | | |
| Pari-Mutuel Regulation Fund | \$ 3,062,765 | \$ 3,068,492 | \$ 3,068,492 | \$ 0 |
| Riverboat Regulation Fund | 3,045,719 | 3,045,719 | 3,045,719 | 0 |
| Socioeconomic Gambling Study | 0 | 125,000 | 0 | -125,000 |
| Total Racing Commission | \$ 6,108,484 | \$ 6,239,211 | \$ 6,114,211 | \$ -125,000 |
| Total Inspections & Appeals, Dept. of | \$ 10,732,381 | \$ 7,869,608 | \$ 7,738,108 | \$ -131,500 |
| <u>Management, Dept. of</u> | | | | |
| Management, Dept. of | | | | |
| DOM Operations - RUTF | \$ 56,000 | \$ 56,000 | \$ 56,000 | \$ 0 |
| Total Management, Dept. of | \$ 56,000 | \$ 56,000 | \$ 56,000 | \$ 0 |

Administration and Regulation

Other Funds

| | Actual FY 2013 <u>(1)</u> | Estimated FY 2014 <u>(2)</u> | Gov Rec FY 2015 <u>(3)</u> | Gov Rec vs FY 2014 <u>(4)</u> |
|--|---------------------------------|------------------------------------|----------------------------------|-------------------------------------|
| <u>Revenue, Dept. of</u> | | | | |
| Revenue, Dept. of | | | | |
| Motor Fuel Tax Admin - MVFT | \$ 1,305,775 | \$ 1,305,775 | \$ 1,305,775 | \$ 0 |
| Total Revenue, Dept. of | \$ 1,305,775 | \$ 1,305,775 | \$ 1,305,775 | \$ 0 |
| <u>Treasurer of State</u> | | | | |
| Treasurer of State | | | | |
| 1-3 Expenses - RUTF | \$ 93,148 | \$ 93,148 | \$ 93,148 | \$ 0 |
| Total Treasurer of State | \$ 93,148 | \$ 93,148 | \$ 93,148 | \$ 0 |
| <u>IPERS Administration</u> | | | | |
| IPERS Administration | | | | |
| IPERS Administration | \$ 17,686,968 | \$ 17,686,968 | \$ 15,686,968 | \$ -2,000,000 |
| Total IPERS Administration | \$ 17,686,968 | \$ 17,686,968 | \$ 15,686,968 | \$ -2,000,000 |
| Total Administration and Regulation | \$ 53,984,067 | \$ 51,247,701 | \$ 49,333,201 | \$ -1,914,500 |

NOTE: The Legislative Services Agency publishes *Budget Unit Fiscal Topics* that discuss the purpose of particular appropriations and programs. If a publication is available, it has been hyperlinked in the title of the appropriation. The titles with underlines are linked.

Appendix C

FTE Position Tracking

Explanation of FTE Position Data

The following is an explanation of the Full-Time Equivalent (FTE) position information provided on the following tables. The columns of FTE data represent different points in time that the numbers were compiled. For additional information on the State's FTE positions, see the [Issue Review](#) entitled *State of Iowa FY 2011 FTE positions and Personnel Costs*.

Final Action FY 2013: This information represents the number of FTE positions that were appropriated in session law during the 2012 Legislative Session.

Actual FY 2013: This data represents the actual FTE utilization calculated at the close of the fiscal year. The FTE usage is calculated by taking the actual hours worked during the fiscal year and dividing the number by 2,080 hours. For example, if a department has budgeted a full-time position (equating to 1.0 FTE) and this position is vacant for six months of the fiscal year, at the close of the fiscal year, the calculation of the actual FTE would be 0.5 ($1,040 \div 2,080$). The calculation of the actual FTE factors out the portion of the FTE that was vacant during the fiscal year.

Actual vs Final Act FY 2013: This shows the difference between the estimates being used at the close of the 2012 Legislative Session and the actual FTE utilization calculated at the close of FY 2013.

Final Action FY 2014: This information represents the number of FTE positions that were appropriated in session law during the 2013 Legislative Session.

Estimated FY 2014: This data represents the estimated FTE positions that were budgeted by the departments on or around the beginning of FY 2013 and incorporates any revisions that would have been made to the budget by the departments through (approximately) December of 2012. Changes to the estimates can occur for a variety of reasons. For example, if departments are not provided funding for salary adjustment to cover the costs of funding collective bargaining contracts, the departments will often reduce the number of FTE positions in order to cover costs.

Estimated vs Final Act FY 2014: This column shows the difference between the estimates provided at the beginning of FY 2014 and the FTE positions enacted during the 2013 Legislative Session.

Gov Rec FY 2015: This is the Governor's recommendation for FY 2015.

Gov Rec FY 2015 vs Est FY 2014: Represents the difference between the Governor's recommended FTE positions and the most recent estimates for FY 2014.

Administration and Regulation

FTE Positions

| | Final Action FY 2013 (1) | Actual FY 2013 (2) | Actual vs Final Act FY 2013 (3) | Final Action FY 2014 (4) | Estimated FY 2014 (5) | Estimated vs Final Act FY 2014 (6) | Gov Rec FY 2015 (7) | Gov Rec vs Est FY 2014 (8) |
|--|--------------------------------|--------------------------|---------------------------------------|--------------------------------|-----------------------------|--|---------------------------|----------------------------------|
| <u>Administrative Services, Dept. of</u> | | | | | | | | |
| Administrative Services | | | | | | | | |
| Administrative Services, Dept. | 78.37 | 65.47 | -12.90 | 73.49 | 65.79 | -7.70 | 65.79 | 0.00 |
| Utilities | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| Terrace Hill Operations | 5.00 | 4.06 | -0.94 | 5.00 | 5.00 | 0.00 | 5.00 | 0.00 |
| Total Administrative Services, Dept. of | 84.37 | 70.53 | -13.84 | 79.49 | 71.79 | -7.70 | 71.79 | 0.00 |
| <u>Auditor of State</u> | | | | | | | | |
| Auditor Of State | | | | | | | | |
| Auditor of State - General Office | 103.00 | 100.61 | -2.39 | 103.00 | 99.75 | -3.25 | 99.75 | 0.00 |
| Total Auditor of State | 103.00 | 100.61 | -2.39 | 103.00 | 99.75 | -3.25 | 99.75 | 0.00 |
| <u>Ethics and Campaign Disclosure</u> | | | | | | | | |
| Campaign Finance Disclosure | | | | | | | | |
| Ethics & Campaign Disclosure Board | 5.00 | 4.96 | -0.04 | 5.00 | 5.00 | 0.00 | 6.00 | 1.00 |
| Total Ethics and Campaign Disclosure | 5.00 | 4.96 | -0.04 | 5.00 | 5.00 | 0.00 | 6.00 | 1.00 |
| <u>Commerce, Dept. of</u> | | | | | | | | |
| Alcoholic Beverages | | | | | | | | |
| Alcoholic Beverages Operations | 18.50 | 16.12 | -2.38 | 18.50 | 19.60 | 1.10 | 17.80 | -1.80 |
| Professional Licensing and Reg. | | | | | | | | |
| Professional Licensing Bureau | 12.00 | 9.25 | -2.75 | 12.50 | 11.00 | -1.50 | 11.00 | 0.00 |
| Banking Division | | | | | | | | |
| Banking Division - CMRF | 70.50 | 66.98 | -3.52 | 74.50 | 67.00 | -7.50 | 67.00 | 0.00 |
| Credit Union Division | | | | | | | | |
| Credit Union Division - CMRF | 15.00 | 13.97 | -1.03 | 15.00 | 15.00 | 0.00 | 15.00 | 0.00 |
| Insurance Division | | | | | | | | |
| Insurance Division - CMRF | 99.50 | 92.50 | -7.00 | 100.15 | 105.15 | 5.00 | 100.15 | -5.00 |
| Utilities Division | | | | | | | | |
| Utilities Division - CMRF | 79.00 | 62.08 | -16.92 | 79.00 | 79.00 | 0.00 | 79.00 | 0.00 |
| Nuclear Power Reg. - CMRF | 3.50 | 0.00 | -3.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Utilities Division | 82.50 | 62.08 | -20.42 | 79.00 | 79.00 | 0.00 | 79.00 | 0.00 |
| Total Commerce, Dept. of | 298.00 | 260.91 | -37.09 | 299.65 | 296.75 | -2.90 | 289.95 | -6.80 |

Administration and Regulation

FTE Positions

| | Final Action FY 2013 (1) | Actual FY 2013 (2) | Actual vs Final Act FY 2013 (3) | Final Action FY 2014 (4) | Estimated FY 2014 (5) | Estimated vs Final Act FY 2014 (6) | Gov Rec FY 2015 (7) | Gov Rec vs Est FY 2014 (8) |
|--|--------------------------------|--------------------------|---------------------------------------|--------------------------------|-----------------------------|--|---------------------------|----------------------------------|
| <u>Governor</u> | | | | | | | | |
| Governor's Office | | | | | | | | |
| Governor/Lt. Governor's Office | 20.00 | 22.80 | 2.80 | 20.00 | 23.00 | 3.00 | 23.00 | 0.00 |
| Terrace Hill Quarters | 2.00 | 1.79 | -0.21 | 2.00 | 1.93 | -0.07 | 1.93 | 0.00 |
| Governor's Office FTE Increase | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | -3.00 | 0.00 | 0.00 |
| Total Governor | 22.00 | 24.59 | 2.59 | 25.00 | 24.93 | -0.07 | 24.93 | 0.00 |
| <u>Governor's Office of Drug Control Policy</u> | | | | | | | | |
| Office of Drug Control Policy | | | | | | | | |
| Drug Policy Coordinator | 4.00 | 4.27 | 0.27 | 4.00 | 4.00 | 0.00 | 4.00 | 0.00 |
| Total Governor's Office of Drug Control Policy | 4.00 | 4.27 | 0.27 | 4.00 | 4.00 | 0.00 | 4.00 | 0.00 |
| <u>Human Rights, Dept. of</u> | | | | | | | | |
| Human Rights, Department of | | | | | | | | |
| Human Rights Administration | 5.35 | 5.43 | 0.08 | 5.65 | 5.65 | 0.00 | 5.65 | 0.00 |
| Community Advocacy and Services | 9.38 | 8.98 | -0.40 | 9.62 | 9.45 | -0.17 | 9.45 | 0.00 |
| Total Human Rights, Dept. of | 14.73 | 14.41 | -0.32 | 15.27 | 15.10 | -0.17 | 15.10 | 0.00 |
| <u>Inspections & Appeals, Dept. of</u> | | | | | | | | |
| Inspections and Appeals, Dept. of | | | | | | | | |
| Administration Division | 14.25 | 11.89 | -2.36 | 13.65 | 13.65 | 0.00 | 13.65 | 0.00 |
| Administrative Hearings Division | 23.00 | 21.88 | -1.12 | 23.00 | 23.00 | 0.00 | 23.00 | 0.00 |
| Investigations Division | 58.50 | 53.29 | -5.21 | 61.50 | 55.00 | -6.50 | 55.00 | 0.00 |
| Health Facilities Division | 121.75 | 111.28 | -10.47 | 113.00 | 111.50 | -1.50 | 111.50 | 0.00 |
| Employment Appeal Board | 14.00 | 11.03 | -2.97 | 11.00 | 11.00 | 0.00 | 11.00 | 0.00 |
| Child Advocacy Board | 32.35 | 31.58 | -0.77 | 32.25 | 32.25 | 0.00 | 32.25 | 0.00 |
| Total Inspections and Appeals, Dept. of | 263.85 | 240.96 | -22.89 | 254.40 | 246.40 | -8.00 | 246.40 | 0.00 |
| Racing Commission | | | | | | | | |
| Pari-Mutuel Regulation Fund | 32.03 | 23.83 | -8.20 | 32.03 | 32.03 | 0.00 | 32.03 | 0.00 |
| Riverboat Regulation Fund | 40.72 | 32.58 | -8.14 | 40.72 | 40.72 | 0.00 | 40.72 | 0.00 |
| Total Racing Commission | 72.75 | 56.41 | -16.34 | 72.75 | 72.75 | 0.00 | 72.75 | 0.00 |
| Total Inspections & Appeals, Dept. of | 336.60 | 297.37 | -39.23 | 327.15 | 319.15 | -8.00 | 319.15 | 0.00 |
| <u>Management, Dept. of</u> | | | | | | | | |
| Management, Dept. of | | | | | | | | |
| Department Operations | 20.00 | 21.06 | 1.06 | 21.00 | 21.00 | 0.00 | 20.58 | -0.42 |
| DOM FTE Increase | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | -1.00 | 0.00 | 0.00 |
| Total Management, Dept. of | 20.00 | 21.06 | 1.06 | 22.00 | 21.00 | -1.00 | 20.58 | -0.42 |

Administration and Regulation

FTE Positions

| | Final Action FY 2013 (1) | Actual FY 2013 (2) | Actual vs Final Act FY 2013 (3) | Final Action FY 2014 (4) | Estimated FY 2014 (5) | Estimated vs Final Act FY 2014 (6) | Gov Rec FY 2015 (7) | Gov Rec vs Est FY 2014 (8) |
|---|--------------------------------|--------------------------|---------------------------------------|--------------------------------|-----------------------------|--|---------------------------|----------------------------------|
| <u>Public Information Board</u> | | | | | | | | |
| Public Information Board Iowa Public Information Board | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 | 0.00 |
| Total Public Information Board | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 | 0.00 |
| <u>Revenue, Dept. of</u> | | | | | | | | |
| Revenue, Dept. of Revenue, Department of | 309.00 | 231.23 | -77.77 | 245.24 | 228.50 | -16.74 | 228.50 | 0.00 |
| Total Revenue, Dept. of | 309.00 | 231.23 | -77.77 | 245.24 | 228.50 | -16.74 | 228.50 | 0.00 |
| <u>Secretary of State</u> | | | | | | | | |
| Secretary of State Secretary of State - Operations | 34.00 | 25.32 | -8.68 | 29.00 | 30.00 | 1.00 | 29.00 | -1.00 |
| Total Secretary of State | 34.00 | 25.32 | -8.68 | 29.00 | 30.00 | 1.00 | 29.00 | -1.00 |
| <u>Treasurer of State</u> | | | | | | | | |
| Treasurer of State Treasurer - General Office | 28.80 | 27.13 | -1.67 | 28.80 | 55.60 | 26.80 | 28.80 | -26.80 |
| Total Treasurer of State | 28.80 | 27.13 | -1.67 | 28.80 | 55.60 | 26.80 | 28.80 | -26.80 |
| <u>IPERS Administration</u> | | | | | | | | |
| IPERS Administration IPERS Administration | 90.13 | 77.58 | -12.55 | 90.13 | 77.00 | -13.13 | 90.13 | 13.13 |
| Total IPERS Administration | 90.13 | 77.58 | -12.55 | 90.13 | 77.00 | -13.13 | 90.13 | 13.13 |
| <u>Chief Information Officer, Office of the</u> | | | | | | | | |
| Chief Information Officer, Office of the Broadband Data Collection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Total Chief Information Officer, Office of the | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Total Administration and Regulation | 1,349.63 | 1,159.97 | -189.66 | 1,276.73 | 1,251.57 | -25.16 | 1,231.68 | -19.89 |

Appendix D

Historical Appropriations FY 2006 – Gov. Rec. FY 2015

Note: The historical FTE report contains both appropriated and nonappropriated FTE positions to show total FTE usage.

Administration and Regulation General Fund

| | Actual FY 2006 (1) | Actual FY 2007 (2) | Actual FY 2008 (3) | Actual FY 2009 (4) | Actual FY 2010 (5) | Actual FY 2011 (6) | Actual FY 2012 (7) | Actual FY 2013 (8) | Estimated FY 2014 (9) | Gov Rec FY 2015 (10) |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|
| Administrative Services, Dept. of | | | | | | | | | | |
| Administrative Services | | | | | | | | | | |
| Administrative Services, Dept. | \$ 5,048,824 | \$ 6,096,632 | \$ 6,469,186 | \$ 6,316,905 | \$ 4,814,309 | \$ 4,467,583 | \$ 4,020,344 | \$ 4,020,344 | \$ 4,067,924 | \$ 4,067,924 |
| Utilities | 3,080,865 | 4,080,865 | 3,824,800 | 3,643,197 | 3,127,085 | 3,126,547 | 2,626,460 | 2,676,460 | 2,658,909 | 2,658,909 |
| Terrace Hill Operations | 0 | 0 | 0 | 0 | 0 | 263,329 | 405,914 | 405,914 | 405,914 | 405,914 |
| I3 Distribution | 0 | 0 | 0 | 0 | 0 | 0 | 3,277,946 | 3,277,946 | 0 | 0 |
| Iowa Building Operations | 0 | 0 | 0 | 0 | 0 | 0 | 995,535 | 995,535 | 0 | 0 |
| Technology Procurement | 0 | 0 | 0 | 0 | 0 | 2,113,169 | 0 | 0 | 0 | 0 |
| Shuttle Service | 0 | 0 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DAS Distribution Account | -71,714 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financial Administration | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Administrative Services, Dept. of | \$ 8,257,975 | \$ 10,377,497 | \$ 10,413,986 | \$ 9,960,102 | \$ 7,941,394 | \$ 9,970,628 | \$ 11,326,199 | \$ 11,376,199 | \$ 7,132,747 | \$ 7,132,747 |
| Auditor of State | | | | | | | | | | |
| Auditor Of State | | | | | | | | | | |
| Auditor of State - General Office | \$ 1,207,341 | \$ 1,211,873 | \$ 1,249,178 | \$ 1,233,691 | \$ 814,921 | \$ 904,193 | \$ 905,468 | \$ 905,468 | \$ 914,506 | \$ 944,506 |
| Total Auditor of State | \$ 1,207,341 | \$ 1,211,873 | \$ 1,249,178 | \$ 1,233,691 | \$ 814,921 | \$ 904,193 | \$ 905,468 | \$ 905,468 | \$ 914,506 | \$ 944,506 |
| Ethics and Campaign Disclosure | | | | | | | | | | |
| Campaign Finance Disclosure | | | | | | | | | | |
| Ethics & Campaign Disclosure Board | \$ 487,023 | \$ 512,669 | \$ 532,122 | \$ 537,256 | \$ 470,700 | \$ 371,910 | \$ 475,000 | \$ 490,000 | \$ 490,335 | \$ 550,335 |
| Total Ethics and Campaign Disclosure | \$ 487,023 | \$ 512,669 | \$ 532,122 | \$ 537,256 | \$ 470,700 | \$ 371,910 | \$ 475,000 | \$ 490,000 | \$ 490,335 | \$ 550,335 |
| Chief Information Officer, Office of the | | | | | | | | | | |
| Chief Information Officer, Office of the | | | | | | | | | | |
| Office of Chief Information Officer | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 1,500,000 |
| Broadband Data Collection | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Total Chief Information Officer, Office of the | \$ 0 | \$ 1,750,000 |
| Commerce, Dept. of | | | | | | | | | | |
| Alcoholic Beverages | | | | | | | | | | |
| Alcoholic Beverages Operations | \$ 1,930,962 | \$ 2,057,289 | \$ 2,079,509 | \$ 2,080,358 | \$ 1,806,444 | \$ 1,449,887 | \$ 1,220,391 | \$ 1,220,391 | \$ 1,220,391 | \$ 1,220,391 |
| Banking Division | | | | | | | | | | |
| Banking Division | \$ 7,059,508 | \$ 7,594,741 | \$ 8,200,316 | \$ 8,662,670 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Financial Literacy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 |
| Total Banking Division | \$ 7,059,508 | \$ 7,594,741 | \$ 8,200,316 | \$ 8,662,670 | \$ 0 | \$ 0 | \$ 0 | \$ 100,000 | \$ 0 | \$ 0 |
| Credit Union Division | | | | | | | | | | |
| Credit Union Division | \$ 1,455,874 | \$ 1,517,726 | \$ 1,671,740 | \$ 1,727,995 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Insurance Division | | | | | | | | | | |
| Senior Health Insurance Information Program | \$ 0 | \$ 0 | \$ 0 | \$ 59,100 | \$ 47,028 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Health Insurance Oversight | 0 | 0 | 0 | 78,800 | 0 | 0 | 0 | 0 | 0 | 0 |
| Insurance Division | 4,517,481 | 4,655,809 | 4,857,123 | 4,881,216 | 0 | 0 | 0 | 0 | 0 | 0 |
| Long Term Care | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Insurance Division | \$ 4,817,481 | \$ 4,655,809 | \$ 4,857,123 | \$ 5,019,116 | \$ 47,028 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Utilities Division | | | | | | | | | | |
| Utilities Division | \$ 7,230,820 | \$ 7,266,919 | \$ 7,573,402 | \$ 7,795,527 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

Administration and Regulation General Fund

| | Actual FY 2006 | Actual FY 2007 | Actual FY 2008 | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Actual FY 2013 | Estimated FY 2014 | Gov Rec FY 2015 |
|--|----------------------|----------------------|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| Professional Licensing and Reg. Professional Licensing Bureau | \$ 863,462 | \$ 898,343 | \$ 945,982 | \$ 933,521 | \$ 810,498 | \$ 644,825 | \$ 600,353 | \$ 600,353 | \$ 601,537 | \$ 601,537 |
| Total Commerce, Dept. of | \$ 23,358,107 | \$ 23,990,827 | \$ 25,328,072 | \$ 26,219,187 | \$ 2,663,970 | \$ 2,094,712 | \$ 1,820,744 | \$ 1,920,744 | \$ 1,821,928 | \$ 1,821,928 |
| <u>Iowa Tele & Tech Commission</u> | | | | | | | | | | |
| Iowa Communications Network Regional Telecom Councils | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 992,913 | \$ 992,913 | \$ 0 |
| Total Iowa Tele & Tech Commission | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 992,913 | \$ 992,913 | \$ 0 |
| <u>Governor</u> | | | | | | | | | | |
| Governor's Office Governor/Lt. Governor's Office Terrace Hill Quarters | \$ 1,823,111 | \$ 1,945,326 | \$ 2,224,462 | \$ 2,534,982 | \$ 2,064,471 | \$ 1,972,752 | \$ 2,288,025 | \$ 2,194,914 | \$ 2,196,455 | \$ 2,196,455 |
| Administrative Rules Coordinator | 378,633 | 506,310 | 492,593 | 515,367 | 394,291 | 127,075 | 0 | 93,111 | 93,111 | 93,111 |
| National Governor's Association | 150,013 | 154,755 | 158,873 | 175,552 | 127,167 | 122,829 | 0 | 0 | 0 | 0 |
| State-Federal Relations | 64,393 | 80,600 | 80,600 | 80,600 | 70,783 | 70,783 | 0 | 0 | 0 | 0 |
| Total Governor's Office | \$ 2,531,898 | \$ 2,810,918 | \$ 3,087,750 | \$ 3,447,736 | \$ 2,698,670 | \$ 2,334,271 | \$ 2,288,025 | \$ 2,288,025 | \$ 2,289,566 | \$ 2,289,566 |
| Governor Elect Expenses Governor Elect Expenses | \$ 0 | \$ 170,000 | \$ 0 | \$ 0 | \$ 0 | \$ 10,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Governor | \$ 2,531,898 | \$ 2,980,918 | \$ 3,087,750 | \$ 3,447,736 | \$ 2,698,670 | \$ 2,344,271 | \$ 2,288,025 | \$ 2,288,025 | \$ 2,289,566 | \$ 2,289,566 |
| <u>Governor's Office of Drug Control Policy</u> | | | | | | | | | | |
| Office of Drug Control Policy Drug Policy Coordinator | \$ 307,730 | \$ 309,048 | \$ 346,731 | \$ 357,866 | \$ 313,531 | \$ 346,213 | \$ 290,000 | \$ 240,000 | \$ 241,134 | \$ 241,134 |
| Drug Task Forces | 0 | 0 | 1,400,000 | 1,729,812 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Governor's Office of Drug Control Policy | \$ 307,730 | \$ 309,048 | \$ 1,746,731 | \$ 2,087,678 | \$ 313,531 | \$ 346,213 | \$ 290,000 | \$ 240,000 | \$ 241,134 | \$ 241,134 |
| <u>Human Rights, Dept. of</u> | | | | | | | | | | |
| Human Rights, Department of Individual Development Accounts | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 100,000 | \$ 0 | \$ 0 |
| Human Rights Administration Community Advocacy and Services | 317,028 | 326,425 | 356,535 | 359,087 | 274,773 | 205,636 | 206,103 | 206,103 | 224,184 | 240,184 |
| Asian and Pacific Islanders | 0 | 0 | 0 | 0 | 0 | 1,120,915 | 1,028,077 | 1,028,077 | 1,028,077 | 1,086,077 |
| Deaf Services | 6,000 | 86,000 | 127,093 | 149,658 | 120,087 | 0 | 0 | 0 | 0 | 0 |
| Persons with Disabilities | 374,367 | 390,315 | 413,700 | 424,859 | 340,913 | 0 | 0 | 0 | 0 | 0 |
| Latino Affairs | 193,531 | 194,212 | 206,221 | 233,555 | 187,408 | 0 | 0 | 0 | 0 | 0 |
| Status of Women | 170,749 | 179,433 | 191,035 | 199,759 | 160,290 | 0 | 0 | 0 | 0 | 0 |
| Status of African Americans | 335,501 | 343,555 | 353,203 | 354,299 | 284,295 | 0 | 0 | 0 | 0 | 0 |
| LIHEAP State Funds | 121,655 | 134,725 | 372,066 | 187,080 | 150,116 | 0 | 0 | 0 | 0 | 0 |
| Dev., Assess. & Resolution Prog. | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Status of Native Americans | 0 | 0 | 0 | 9,850 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Human Rights, Dept. of | \$ 4,518,831 | \$ 1,654,665 | \$ 2,019,853 | \$ 1,924,057 | \$ 1,522,699 | \$ 1,326,551 | \$ 1,234,180 | \$ 1,334,180 | \$ 1,252,261 | \$ 1,326,261 |

Administration and Regulation General Fund

| | Actual FY 2006 (1) | Actual FY 2007 (2) | Actual FY 2008 (3) | Actual FY 2009 (4) | Actual FY 2010 (5) | Actual FY 2011 (6) | Actual FY 2012 (7) | Actual FY 2013 (8) | Estimated FY 2014 (9) | Gov Rec FY 2015 (10) |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|
| Inspections & Appeals, Dept. of | | | | | | | | | | |
| Inspections and Appeals, Dept. of | | | | | | | | | | |
| Administration Division | \$ 1,577,318 | \$ 1,711,675 | \$ 2,209,075 | \$ 2,248,855 | \$ 1,804,510 | \$ 1,629,656 | \$ 1,527,740 | \$ 248,409 | \$ 545,242 | \$ 545,242 |
| Administrative Hearings Division | 634,647 | 680,533 | 708,962 | 759,690 | 609,585 | 587,493 | 528,753 | 528,753 | 678,942 | 678,942 |
| Investigations Division | 1,484,421 | 1,526,415 | 1,599,591 | 1,629,666 | 1,307,666 | 1,240,626 | 1,168,639 | 1,168,639 | 2,573,089 | 2,573,089 |
| Health Facilities Division | 2,419,742 | 2,412,647 | 2,498,437 | 2,507,242 | 2,011,845 | 3,787,852 | 3,555,328 | 3,917,666 | 5,092,033 | 5,092,033 |
| Employment Appeal Board | 54,600 | 56,294 | 58,117 | 57,724 | 46,318 | 44,746 | 42,215 | 42,215 | 42,215 | 42,215 |
| Child Advocacy Board | 2,068,667 | 2,218,308 | 2,751,058 | 2,860,637 | 2,628,330 | 2,678,008 | 2,680,290 | 2,680,290 | 2,680,290 | 2,680,290 |
| Targeted Small Business Cert. | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Food and Consumer Safety | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,279,331 | 1,279,331 | 1,279,331 |
| Total Inspections and Appeals, Dept. of | \$ 8,239,395 | \$ 8,755,872 | \$ 9,825,240 | \$ 10,063,814 | \$ 8,408,254 | \$ 9,968,381 | \$ 9,502,965 | \$ 9,865,303 | \$ 12,891,142 | \$ 12,891,142 |
| Racing Commission | | | | | | | | | | |
| Pari-Mutuel Regulation | \$ 2,617,511 | \$ 2,671,410 | \$ 2,790,551 | \$ 2,930,682 | \$ 2,637,614 | \$ 2,495,376 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Riverboat Regulation | 2,491,949 | 3,199,440 | 3,207,944 | 3,372,069 | 3,034,862 | 3,078,100 | 0 | 0 | 0 | 0 |
| Total Racing Commission | \$ 5,109,460 | \$ 5,870,850 | \$ 5,998,495 | \$ 6,302,751 | \$ 5,672,476 | \$ 5,573,476 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Inspections & Appeals, Dept. of | \$ 13,348,855 | \$ 14,626,722 | \$ 15,823,735 | \$ 16,366,565 | \$ 14,080,730 | \$ 15,541,857 | \$ 9,502,965 | \$ 9,865,303 | \$ 12,891,142 | \$ 12,891,142 |
| Management, Dept. of | | | | | | | | | | |
| Management, Dept. of | | | | | | | | | | |
| Department Operations | \$ 2,244,335 | \$ 2,313,941 | \$ 3,178,337 | \$ 3,253,620 | \$ 2,730,360 | \$ 1,993,328 | \$ 2,393,998 | \$ 2,393,998 | \$ 2,550,220 | \$ 2,550,220 |
| Enterprise Resource Planning | 57,435 | 119,435 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Local Government Innovation Fund | 0 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Salary Model Administrator | 127,936 | 131,792 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Performance Audits | 216,000 | 108,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Institute for Tomorrow's Workforce | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DOM - LEAN/Process Improvement | 0 | 108,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants Enterprise Management | 0 | 0 | 0 | 0 | 0 | 170,670 | 0 | 0 | 0 | 0 |
| Total Management, Dept. of | \$ 2,795,706 | \$ 3,081,168 | \$ 3,478,337 | \$ 3,253,620 | \$ 2,730,360 | \$ 2,163,998 | \$ 2,393,998 | \$ 2,393,998 | \$ 2,550,220 | \$ 2,550,220 |
| Public Information Board | | | | | | | | | | |
| Public Information Board | | | | | | | | | | |
| Iowa Public Information Board | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 350,000 | \$ 350,000 |
| Total Public Information Board | \$ 0 | \$ 350,000 | \$ 350,000 |
| Rebuild Iowa Office | | | | | | | | | | |
| Rebuild Iowa Office | | | | | | | | | | |
| Rebuild Iowa Office | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 178,449 | \$ 472,361 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Rebuild Iowa Office | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 178,449 | \$ 472,361 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Revenue, Dept. of | | | | | | | | | | |
| Revenue, Dept. of | | | | | | | | | | |
| Collection Costs and Fees | \$ 27,462 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Revenue, Department of | 27,001,429 | 24,460,828 | 26,472,699 | 26,332,296 | 22,729,219 | 18,625,258 | 17,659,484 | 17,659,484 | 17,880,839 | 17,880,839 |
| Tax Amnesty-Auditing and Enforcement | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue Examiners | 0 | 0 | 0 | 0 | 0 | 315,801 | 0 | 0 | 0 | 0 |
| State Debt Coordinator | 0 | 0 | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue, Dept. of | \$ 27,028,891 | \$ 24,460,828 | \$ 26,622,699 | \$ 26,332,296 | \$ 23,029,219 | \$ 18,941,059 | \$ 17,659,484 | \$ 17,659,484 | \$ 17,880,839 | \$ 17,880,839 |

Administration and Regulation General Fund

| | Actual FY 2006 (1) | Actual FY 2007 (2) | Actual FY 2008 (3) | Actual FY 2009 (4) | Actual FY 2010 (5) | Actual FY 2011 (6) | Actual FY 2012 (7) | Actual FY 2013 (8) | Estimated FY 2014 (9) | Gov Rec FY 2015 (10) |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|
| <u>Secretary of State</u> | | | | | | | | | | |
| Secretary of State | | | | | | | | | | |
| Admin/Elections/Voter Registration | \$ 707,942 | \$ 734,580 | \$ 1,370,063 | \$ 1,515,404 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Secretary of State - Operations | 2,003,091 | 2,155,151 | 2,012,018 | 1,986,241 | 2,895,585 | 2,892,261 | 2,895,585 | 2,895,585 | 2,896,699 | 2,896,699 |
| Biennial Reporting | 275,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Secretary of State | \$ 2,986,033 | \$ 2,889,731 | \$ 3,382,081 | \$ 3,501,645 | \$ 2,895,585 | \$ 2,892,261 | \$ 2,895,585 | \$ 2,895,585 | \$ 2,896,699 | \$ 2,896,699 |
| <u>Treasurer of State</u> | | | | | | | | | | |
| Treasurer of State | | | | | | | | | | |
| Treasurer - General Office | \$ 922,899 | \$ 962,520 | \$ 1,027,970 | \$ 1,064,651 | \$ 854,289 | \$ 854,265 | \$ 854,289 | \$ 854,289 | \$ 1,084,392 | \$ 1,084,392 |
| Total Treasurer of State | \$ 922,899 | \$ 962,520 | \$ 1,027,970 | \$ 1,064,651 | \$ 854,289 | \$ 854,265 | \$ 854,289 | \$ 854,289 | \$ 1,084,392 | \$ 1,084,392 |
| Total Administration and Regulation | \$ 87,751,289 | \$ 87,058,466 | \$ 94,712,514 | \$ 95,928,484 | \$ 60,194,517 | \$ 58,224,279 | \$ 51,645,937 | \$ 53,216,188 | \$ 52,788,682 | \$ 53,709,769 |

Administration and Regulation

Other Funds

| | Actual FY 2006 (1) | Actual FY 2007 (2) | Actual FY 2008 (3) | Actual FY 2009 (4) | Actual FY 2010 (5) | Actual FY 2011 (6) | Actual FY 2012 (7) | Actual FY 2013 (8) | Estimated FY 2014 (9) | Gov Rec FY 2015 (10) |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|
| Administrative Services, Dept. of | | | | | | | | | | |
| Administrative Services | | | | | | | | | | |
| DAS Operations - FRRF | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 100,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Terrace Hill Operations - CRF | 0 | 0 | 0 | 0 | 0 | 168,494 | 0 | 0 | 0 | 0 |
| Autism Coverage - UST | 0 | 0 | 0 | 0 | 0 | 140,000 | 0 | 0 | 0 | 0 |
| Medication Therapy Management - UST | 0 | 0 | 0 | 0 | 0 | 543,000 | 0 | 0 | 0 | 0 |
| Total Administrative Services, Dept. of | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 100,000 | \$ 851,494 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Commerce, Dept. of | | | | | | | | | | |
| Banking Division | | | | | | | | | | |
| Banking Division - CMRF | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 8,662,670 | \$ 8,814,932 | \$ 8,851,670 | \$ 9,098,170 | \$ 9,167,235 | \$ 9,317,235 |
| Credit Union Division | | | | | | | | | | |
| Credit Union Division - CMRF | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 1,727,995 | \$ 1,722,097 | \$ 1,727,995 | \$ 1,792,995 | \$ 1,794,256 | \$ 1,794,256 |
| Insurance Division | | | | | | | | | | |
| Insurance Division - CMRF | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 4,881,216 | \$ 4,914,534 | \$ 4,983,244 | \$ 4,983,244 | \$ 5,032,989 | \$ 5,099,989 |
| Insurance Division Operations - CMRF | 0 | 0 | 0 | 0 | 0 | 54,999 | 0 | 0 | 0 | 0 |
| Insurance Information Exchange - UST | 0 | 0 | 0 | 0 | 0 | 147,000 | 0 | 0 | 0 | 0 |
| Total Insurance Division | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 4,881,216 | \$ 5,116,533 | \$ 4,983,244 | \$ 4,983,244 | \$ 5,032,989 | \$ 5,099,989 |
| Utilities Division | | | | | | | | | | |
| Utilities Division - CMRF | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 8,256,654 | \$ 8,149,457 | \$ 8,173,069 | \$ 8,173,069 | \$ 8,179,405 | \$ 8,179,405 |
| Professional Licensing and Reg. | | | | | | | | | | |
| Field Auditor - Housing Impr. Fund | \$ 0 | \$ 0 | \$ 0 | \$ 62,317 | \$ 62,317 | \$ 62,317 | \$ 62,317 | \$ 62,317 | \$ 62,317 | \$ 62,317 |
| Real Estate Trust Account Audit | 62,317 | 62,317 | 62,317 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Professional Licensing and Reg. | \$ 62,317 | \$ 62,317 |
| Total Commerce, Dept. of | \$ 62,317 | \$ 62,317 | \$ 62,317 | \$ 62,317 | \$ 23,590,852 | \$ 23,865,336 | \$ 23,798,295 | \$ 24,109,795 | \$ 24,236,202 | \$ 24,453,202 |
| Human Rights, Dept. of | | | | | | | | | | |
| Human Rights, Department of | | | | | | | | | | |
| Individual Development Accounts | \$ 0 | \$ 0 | \$ 0 | \$ 150,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Public Safety Advisory Board - UST | 0 | 0 | 0 | 0 | 0 | 140,000 | 0 | 0 | 0 | 0 |
| Total Human Rights, Dept. of | \$ 0 | \$ 0 | \$ 0 | \$ 150,000 | \$ 0 | \$ 140,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Inspections & Appeals, Dept. of | | | | | | | | | | |
| Inspections and Appeals, Dept. of | | | | | | | | | | |
| DIA - RUTF | \$ 0 | \$ 0 | \$ 0 | \$ 1,623,897 | \$ 1,623,897 | \$ 1,623,897 | \$ 1,623,897 | \$ 1,623,897 | \$ 1,623,897 | \$ 1,623,897 |
| Health Facilities - MFF | 0 | 0 | 0 | 0 | 0 | 0 | 650,000 | 286,661 | 0 | 0 |
| EBT Investigations - MFF | 0 | 0 | 0 | 0 | 0 | 119,070 | 119,070 | 119,070 | 0 | 0 |
| Dependent Adult - MFF | 0 | 0 | 0 | 0 | 0 | 885,262 | 885,262 | 885,262 | 0 | 0 |
| Boarding Homes - MFF | 0 | 0 | 0 | 0 | 0 | 119,480 | 119,480 | 119,480 | 0 | 0 |
| Dependent Adult Abuse - MFF | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 | 0 | 0 |
| Assisted Living - MFF | 0 | 0 | 0 | 0 | 0 | 1,339,527 | 1,339,527 | 1,339,527 | 0 | 0 |
| DIA Asst Living/Adult Day Care - SLTF | 758,474 | 790,751 | 1,183,303 | 1,339,527 | 1,339,527 | 0 | 0 | 0 | 0 | 0 |
| DIA Health Facility - FRRF | 0 | 0 | 0 | 0 | 400,000 | 0 | 0 | 0 | 0 | 0 |
| DIA-Use Tax/RUTF | 1,482,436 | 1,543,342 | 1,623,897 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Medicaid Fraud Annual Conference | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,500 | 0 |
| Total Inspections and Appeals, Dept. of | \$ 2,240,910 | \$ 2,334,093 | \$ 2,807,200 | \$ 2,963,424 | \$ 3,363,424 | \$ 4,337,236 | \$ 4,987,236 | \$ 4,623,897 | \$ 1,630,397 | \$ 1,623,897 |

Administration and Regulation Other Funds

| | Actual FY 2006 (1) | Actual FY 2007 (2) | Actual FY 2008 (3) | Actual FY 2009 (4) | Actual FY 2010 (5) | Actual FY 2011 (6) | Actual FY 2012 (7) | Actual FY 2013 (8) | Estimated FY 2014 (9) | Gov Rec FY 2015 (10) |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|
| Racing Commission | | | | | | | | | | |
| Pari-Mutuel Regulation Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 2,628,519 | \$ 3,062,765 | \$ 3,068,492 | \$ 3,068,492 |
| Riverboat Regulation Fund | 0 | 0 | 0 | 0 | 0 | 0 | 3,194,244 | 3,045,719 | 3,045,719 | 3,045,719 |
| Socioeconomic Gambling Study | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125,000 | 0 |
| Total Racing Commission | \$ 0 | \$ 5,822,763 | \$ 6,108,484 | \$ 6,239,211 | \$ 6,114,211 |
| Total Inspections & Appeals, Dept. of | \$ 2,240,910 | \$ 2,334,093 | \$ 2,807,200 | \$ 2,963,424 | \$ 3,363,424 | \$ 4,337,236 | \$ 10,809,999 | \$ 10,732,381 | \$ 7,869,608 | \$ 7,738,108 |
| Management, Dept. of | | | | | | | | | | |
| Management, Dept. of | | | | | | | | | | |
| DOM Operations - RUTF | \$ 56,000 | \$ 56,000 | \$ 56,000 | \$ 56,000 | \$ 56,000 | \$ 56,000 | \$ 56,000 | \$ 56,000 | \$ 56,000 | \$ 56,000 |
| DOM Operations - FRRF | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 |
| DOM Operations - CRF | 0 | 0 | 0 | 0 | 0 | 260,000 | 0 | 0 | 0 | 0 |
| Total Management, Dept. of | \$ 56,000 | \$ 56,000 | \$ 56,000 | \$ 56,000 | \$ 256,000 | \$ 316,000 | \$ 56,000 | \$ 56,000 | \$ 56,000 | \$ 56,000 |
| Revenue, Dept. of | | | | | | | | | | |
| Revenue, Dept. of | | | | | | | | | | |
| Motor Fuel Tax Admin - MVFT | \$ 1,252,669 | \$ 1,291,841 | \$ 1,305,775 | \$ 1,305,775 | \$ 1,305,775 | \$ 1,305,775 | \$ 1,305,775 | \$ 1,305,775 | \$ 1,305,775 | \$ 1,305,775 |
| Total Revenue, Dept. of | \$ 1,252,669 | \$ 1,291,841 | \$ 1,305,775 | \$ 1,305,775 |
| Rebuild Iowa Office | | | | | | | | | | |
| Rebuild Iowa Office | | | | | | | | | | |
| RIO - Distribution to Affected Areas - EEF | \$ 0 | \$ 0 | \$ 0 | \$ 1,150,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| RIO - Long-Term Recovery Committees - EEF | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Rebuild Iowa Office | \$ 0 | \$ 0 | \$ 0 | \$ 2,150,000 | \$ 0 | \$ 0 |
| Secretary of State | | | | | | | | | | |
| Secretary of State | | | | | | | | | | |
| Redistricting - lowAccess | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 75,000 | \$ 0 | \$ 0 | \$ 0 |
| Total Secretary of State | \$ 0 | \$ 75,000 | \$ 0 | \$ 0 | \$ 0 |
| Treasurer of State | | | | | | | | | | |
| Treasurer of State | | | | | | | | | | |
| I-3 Expenses - RUTF | \$ 0 | \$ 93,148 | \$ 93,148 | \$ 93,148 | \$ 93,148 | \$ 93,148 | \$ 93,148 | \$ 93,148 | \$ 93,148 | \$ 93,148 |
| Total Treasurer of State | \$ 0 | \$ 93,148 | \$ 93,148 |
| IPERS Administration | | | | | | | | | | |
| IPERS Administration | | | | | | | | | | |
| IPERS Administration | \$ 10,815,084 | \$ 16,945,241 | \$ 17,285,466 | \$ 17,844,663 | \$ 18,001,480 | \$ 17,606,229 | \$ 17,686,968 | \$ 17,686,968 | \$ 17,686,968 | \$ 15,686,968 |
| Total IPERS Administration | \$ 10,815,084 | \$ 16,945,241 | \$ 17,285,466 | \$ 17,844,663 | \$ 18,001,480 | \$ 17,606,229 | \$ 17,686,968 | \$ 17,686,968 | \$ 17,686,968 | \$ 15,686,968 |
| Total Administration and Regulation | \$ 14,426,980 | \$ 20,782,640 | \$ 21,609,906 | \$ 24,625,327 | \$ 46,710,679 | \$ 48,515,218 | \$ 53,825,185 | \$ 53,984,067 | \$ 51,247,701 | \$ 49,333,201 |

Administration and Regulation FTE Positions

| | Actual FY 2006 (1) | Actual FY 2007 (2) | Actual FY 2008 (3) | Actual FY 2009 (4) | Actual FY 2010 (5) | Actual FY 2011 (6) | Actual FY 2012 (7) | Actual FY 2013 (8) | Estimated FY 2014 (9) | Gov Rec FY 2015 (10) |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|
| Administrative Services, Dept. of | | | | | | | | | | |
| Administrative Services | | | | | | | | | | |
| Administrative Services, Dept. | 69.56 | 108.82 | 101.44 | 100.23 | 87.33 | 73.80 | 71.30 | 65.47 | 65.79 | 65.79 |
| Utilities | 1.24 | 1.25 | 1.58 | 2.45 | 0.96 | 0.99 | 1.00 | 1.00 | 1.00 | 1.00 |
| Terrace Hill Operations | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.96 | 4.06 | 5.00 | 5.00 |
| Terrace Hill Operations - CRF | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | 5.38 | 0.08 | 0.00 | 0.00 | 0.00 |
| Iowa Building Operations | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | 6.65 | 5.71 | 0.00 | 0.00 |
| Personnel Development Seminars | 1.85 | 2.37 | 3.09 | 4.56 | 3.32 | 1.27 | 1.28 | 1.50 | 1.50 | 1.50 |
| IT Operations Revolving Fund | 111.35 | 109.24 | 108.61 | 109.22 | 108.20 | 98.64 | 100.39 | 99.65 | 116.10 | 120.10 |
| Employee Assistance Program | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.23 | 0.23 |
| I/3 | 19.80 | 13.89 | 12.87 | 14.95 | 15.20 | 16.29 | 18.44 | 17.64 | 21.00 | 21.00 |
| Centralized Purchasing - Administration | 11.90 | 11.41 | 13.50 | 14.36 | 12.91 | 10.99 | 12.01 | 13.88 | 19.00 | 19.00 |
| Vehicle Dispatcher Revolving Fund | 8.43 | 7.52 | 7.52 | 8.71 | 9.13 | 8.41 | 6.41 | 9.29 | 12.25 | 12.25 |
| Motor Pool Revolving Fund | 1.22 | 1.44 | 1.82 | 2.11 | 2.63 | 3.11 | 2.43 | 2.27 | 2.90 | 2.90 |
| Self Insurance/Risk Management | 2.01 | 1.77 | 2.06 | 2.21 | 1.97 | 0.70 | 0.77 | 0.44 | 0.20 | 0.20 |
| Mail Services Revolving Fund | 10.66 | 9.44 | 9.16 | 10.86 | 9.21 | 8.15 | 8.39 | 9.15 | 10.15 | 10.15 |
| Human Resources Revolving Fund | 44.57 | 44.68 | 48.07 | 49.36 | 47.00 | 42.29 | 44.29 | 46.74 | 55.67 | 56.32 |
| Facility & Support Revolving Fund | 90.05 | 62.35 | 80.72 | 94.79 | 92.86 | 85.60 | 73.00 | 66.74 | 56.59 | 56.59 |
| Building Energy Mgmt Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.03 | 1.54 | 0.00 | 0.00 |
| Iowa Access Revolving Fund | 0.00 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Iowa Power Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.62 | 2.15 | 0.00 | 0.00 |
| Total Administrative Services | 372.65 | 374.48 | 390.43 | 413.80 | 390.82 | 355.62 | 353.05 | 347.23 | 367.38 | 372.03 |
| State Accounting Trust Accounts | | | | | | | | | | |
| DNR/SPOC Insurance Trust | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 1.00 |
| Total Administrative Services, Dept. of | 372.65 | 374.48 | 390.43 | 413.80 | 390.82 | 355.62 | 353.05 | 347.23 | 369.38 | 373.03 |
| Auditor of State | | | | | | | | | | |
| Auditor Of State | | | | | | | | | | |
| Auditor of State - General Office | 106.38 | 102.04 | 102.10 | 106.33 | 103.70 | 99.64 | 102.22 | 100.61 | 99.75 | 99.75 |
| Total Auditor of State | 106.38 | 102.04 | 102.10 | 106.33 | 103.70 | 99.64 | 102.22 | 100.61 | 99.75 | 99.75 |
| Ethics and Campaign Disclosure | | | | | | | | | | |
| Campaign Finance Disclosure | | | | | | | | | | |
| Ethics & Campaign Disclosure Board | 5.99 | 5.50 | 5.51 | 6.02 | 5.36 | 3.68 | 4.87 | 4.96 | 5.00 | 6.00 |
| Total Ethics and Campaign Disclosure | 5.99 | 5.50 | 5.51 | 6.02 | 5.36 | 3.68 | 4.87 | 4.96 | 5.00 | 6.00 |
| Chief Information Officer, Office of the | | | | | | | | | | |
| Chief Information Officer, Office of the | | | | | | | | | | |
| Broadband Data Collection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Total Chief Information Officer, Office of the | 0.00 | 1.00 |
| Commerce, Dept. of | | | | | | | | | | |
| Alcoholic Beverages | | | | | | | | | | |
| Alcoholic Beverages Operations | 31.44 | 29.12 | 26.49 | 26.53 | 23.35 | 20.06 | 16.05 | 16.12 | 19.60 | 17.80 |
| Tobacco Compliance Employee Tr | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.09 | 4.05 | 2.40 |
| Liquor Control Act Fund | 18.14 | 25.29 | 33.15 | 35.57 | 40.78 | 49.46 | 58.99 | 63.41 | 74.60 | 73.15 |
| Total Alcoholic Beverages | 49.58 | 54.40 | 59.63 | 62.10 | 64.13 | 69.52 | 75.05 | 79.63 | 98.25 | 93.35 |

Administration and Regulation

FTE Positions

| | Actual FY 2006 (1) | Actual FY 2007 (2) | Actual FY 2008 (3) | Actual FY 2009 (4) | Actual FY 2010 (5) | Actual FY 2011 (6) | Actual FY 2012 (7) | Actual FY 2013 (8) | Estimated FY 2014 (9) | Gov Rec FY 2015 (10) |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|
| Professional Licensing and Reg. | | | | | | | | | | |
| Professional Licensing Bureau | 11.08 | 12.78 | 12.78 | 13.30 | 11.60 | 11.17 | 9.64 | 9.25 | 11.00 | 11.00 |
| Real Estate Education Fund | 0.00 | 0.76 | 0.94 | 0.33 | 0.81 | 0.75 | 1.60 | 1.30 | 3.00 | 0.00 |
| Total Professional Licensing and Reg. | 11.08 | 13.55 | 13.73 | 13.63 | 12.41 | 11.92 | 11.24 | 10.55 | 14.00 | 11.00 |
| Banking Division | | | | | | | | | | |
| Banking Division | 62.48 | 64.38 | 66.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Banking Division - CMRF | 0.00 | 0.00 | 0.00 | 67.35 | 67.87 | 70.53 | 68.48 | 66.98 | 67.00 | 67.00 |
| Total Banking Division | 62.48 | 64.38 | 66.32 | 67.35 | 67.87 | 70.53 | 68.48 | 66.98 | 67.00 | 67.00 |
| Credit Union Division | | | | | | | | | | |
| Credit Union Division | 15.90 | 14.65 | 16.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Credit Union Division - CMRF | 0.00 | 0.00 | 0.00 | 14.98 | 14.05 | 14.03 | 13.25 | 13.97 | 15.00 | 15.00 |
| Total Credit Union Division | 15.90 | 14.65 | 16.61 | 14.98 | 14.05 | 14.03 | 13.25 | 13.97 | 15.00 | 15.00 |
| Insurance Division | | | | | | | | | | |
| Insurance Division - CMRF | 0.00 | 0.00 | 0.00 | 95.11 | 94.23 | 92.62 | 96.37 | 92.50 | 105.15 | 100.15 |
| Insurance Division Education Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.17 | 0.69 | 0.75 | 0.75 |
| Insurance Division Regulatory | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.44 | 1.63 | 1.75 | 1.75 |
| Insurance Division | 89.80 | 89.75 | 90.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Insurance Division | 89.80 | 89.75 | 90.09 | 95.11 | 94.23 | 92.62 | 96.98 | 94.82 | 107.65 | 102.65 |
| Utilities Division | | | | | | | | | | |
| Utilities Division | 69.24 | 68.38 | 69.96 | 0.00 | 0.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Utilities Division - CMRF | 0.00 | 0.00 | 0.00 | 68.15 | 63.82 | 64.78 | 63.23 | 62.08 | 79.00 | 79.00 |
| Total Utilities Division | 69.24 | 68.38 | 69.96 | 68.15 | 63.85 | 64.78 | 63.23 | 62.08 | 79.00 | 79.00 |
| Total Commerce, Dept. of | 298.08 | 305.12 | 316.33 | 321.32 | 316.54 | 323.39 | 328.22 | 328.04 | 380.90 | 368.00 |
| Governor | | | | | | | | | | |
| Governor's Office | | | | | | | | | | |
| Governor/Lt. Governor's Office | 18.02 | 17.75 | 20.33 | 21.41 | 20.19 | 19.39 | 24.07 | 22.80 | 23.00 | 23.00 |
| Terrace Hill Quarters | 7.87 | 7.62 | 9.54 | 9.81 | 8.62 | 1.79 | 0.11 | 1.79 | 1.93 | 1.93 |
| Statewide Volunteer Program | 1.77 | 1.78 | 1.99 | 2.01 | 1.95 | 0.74 | 0.00 | 0.00 | 0.00 | 0.00 |
| Administrative Rules Coordinator | 2.95 | 3.01 | 3.01 | 2.42 | 1.83 | 1.77 | 0.12 | 0.00 | 0.00 | 0.00 |
| State-Federal Relations | 2.01 | 1.41 | 2.01 | 2.94 | 2.26 | 1.46 | 0.12 | 0.00 | 0.00 | 0.00 |
| Total Governor's Office | 32.61 | 31.57 | 36.87 | 38.59 | 34.85 | 25.17 | 24.41 | 24.59 | 24.93 | 24.93 |
| Governor Elect Expenses | | | | | | | | | | |
| Governor Elect Expenses | 0.00 | 1.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Governor | 32.61 | 32.79 | 36.87 | 38.59 | 34.85 | 25.17 | 24.41 | 24.59 | 24.93 | 24.93 |
| Governor's Office of Drug Control Policy | | | | | | | | | | |
| Office of Drug Control Policy | | | | | | | | | | |
| Drug Policy Coordinator | 7.49 | 6.99 | 6.73 | 5.76 | 7.74 | 8.03 | 7.52 | 4.27 | 4.00 | 4.00 |
| Drug Task Forces | 0.00 | 0.00 | 1.07 | 2.27 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Governor's Office of Drug Control Policy | 7.49 | 6.99 | 7.80 | 8.03 | 7.84 | 8.03 | 7.52 | 4.27 | 4.00 | 4.00 |

Administration and Regulation

FTE Positions

| | Actual FY 2006 | Actual FY 2007 | Actual FY 2008 | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Actual FY 2013 | Estimated FY 2014 | Gov Rec FY 2015 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|--------------------|
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| Human Rights, Dept. of | | | | | | | | | | |
| Human Rights, Department of | | | | | | | | | | |
| Human Rights Administration | 7.03 | 6.95 | 6.84 | 6.91 | 6.57 | 4.86 | 5.28 | 5.43 | 5.65 | 5.65 |
| Community Advocacy and Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.16 | 10.32 | 7.14 | 8.98 | 9.45 | 9.45 |
| Public Safety Advisory Board - UST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.31 | 0.00 | 0.00 | 0.00 | 0.00 |
| Weatherization - D.O.E. | 6.11 | 5.91 | 5.66 | 5.80 | 7.51 | 7.54 | 7.79 | 7.39 | 7.75 | 7.75 |
| Justice Assistance Grants | 5.48 | 3.14 | 6.27 | 4.58 | 4.86 | 2.23 | 3.29 | 3.48 | 6.11 | 4.76 |
| Juvenile Accountability Block | 0.51 | 1.53 | 0.65 | 0.83 | 0.00 | 0.67 | 0.31 | 1.27 | 1.50 | 1.50 |
| Community Grant Fund | 0.06 | 0.07 | 0.03 | 0.00 | 0.00 | 0.02 | 0.04 | 0.00 | 0.03 | 0.03 |
| Status of Women Federal Grants | 1.00 | 1.00 | 1.00 | 1.00 | 0.98 | 1.03 | 0.97 | 0.49 | 0.18 | 0.18 |
| Juvenile Justice Action Grants | 0.39 | 0.62 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Oil Overcharge Weatherization | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Low Income Energy Assistance | 3.11 | 3.00 | 2.99 | 2.93 | 2.79 | 3.01 | 3.00 | 2.63 | 3.00 | 3.00 |
| Weatherization - HHS (LEAP) | 0.00 | 0.08 | 0.37 | 0.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Juvenile Accountability | 1.36 | 0.63 | 0.34 | 0.69 | 0.43 | 0.12 | 1.00 | 0.00 | 0.00 | 0.00 |
| CSBG - Community Action Agency | 5.23 | 4.58 | 4.02 | 4.06 | 4.63 | 4.71 | 4.26 | 4.00 | 4.25 | 4.25 |
| Disability Donations & Grants | 1.44 | 1.40 | 1.07 | 1.02 | 1.41 | 1.41 | 1.31 | 0.87 | 1.05 | 1.05 |
| Asian and Pacific Islanders | 0.00 | 0.82 | 1.40 | 1.54 | 0.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Deaf Services | 5.39 | 4.73 | 4.47 | 4.48 | 4.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Persons with Disabilities | 3.01 | 2.96 | 2.89 | 2.99 | 2.93 | 0.21 | 0.00 | 0.00 | 0.00 | 0.00 |
| Latino Affairs | 2.17 | 2.99 | 2.97 | 2.09 | 0.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Status of Women | 3.00 | 2.69 | 2.54 | 3.00 | 2.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Status of African Americans | 1.96 | 2.01 | 2.67 | 1.98 | 1.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Human Rights, Dept. of | 47.35 | 45.09 | 46.23 | 44.16 | 42.69 | 37.44 | 34.38 | 34.54 | 38.97 | 37.62 |
| Inspections & Appeals, Dept. of | | | | | | | | | | |
| Inspections and Appeals, Dept. of | | | | | | | | | | |
| Administration Division | 33.10 | 37.72 | 39.03 | 38.60 | 34.59 | 35.73 | 33.76 | 11.89 | 13.65 | 13.65 |
| Administrative Hearings Division | 23.16 | 23.22 | 23.26 | 23.57 | 21.79 | 22.51 | 22.96 | 21.88 | 23.00 | 23.00 |
| Investigations Division | 45.21 | 46.92 | 48.02 | 49.19 | 45.79 | 52.17 | 53.57 | 53.29 | 55.00 | 55.00 |
| Health Facilities Division | 113.16 | 117.21 | 127.47 | 133.13 | 129.01 | 121.92 | 118.95 | 111.28 | 111.50 | 111.50 |
| Employment Appeal Board | 13.97 | 13.92 | 13.98 | 14.04 | 13.42 | 13.67 | 13.93 | 11.03 | 11.00 | 11.00 |
| Child Advocacy Board | 35.04 | 35.59 | 39.71 | 40.21 | 39.30 | 37.05 | 31.75 | 31.58 | 32.25 | 32.25 |
| Indian Gaming Monitoring Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.68 | 0.66 | 1.05 | 1.05 | 1.05 | 1.05 |
| Amusement Devices Special Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.45 | 2.55 | 2.65 | 2.65 |
| Food and Consumer Safety | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.48 | 21.28 | 23.65 | 23.65 |
| Total Inspections and Appeals, Dept. of | 263.63 | 274.58 | 291.46 | 298.74 | 284.58 | 283.71 | 276.89 | 265.83 | 273.75 | 273.75 |
| Racing Commission | | | | | | | | | | |
| Pari-Mutuel Regulation Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22.76 | 23.83 | 32.03 | 32.03 |
| Pari-Mutuel Regulation | 25.51 | 24.60 | 25.93 | 26.00 | 24.14 | 23.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| Riverboat Regulation Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37.52 | 32.58 | 40.72 | 40.72 |
| Riverboat Regulation | 32.50 | 37.28 | 37.59 | 36.97 | 36.46 | 36.92 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Racing Commission | 58.00 | 61.88 | 63.51 | 62.97 | 60.59 | 60.32 | 60.27 | 56.41 | 72.75 | 72.75 |
| Total Inspections & Appeals, Dept. of | 321.63 | 336.46 | 354.97 | 361.70 | 345.17 | 344.03 | 337.17 | 322.25 | 346.50 | 346.50 |

Administration and Regulation

FTE Positions

| | Actual FY 2006 | Actual FY 2007 | Actual FY 2008 | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Actual FY 2013 | Estimated FY 2014 | Gov Rec FY 2015 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|--------------------|
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| Management, Dept. of | | | | | | | | | | |
| Management, Dept. of | | | | | | | | | | |
| Department Operations | 24.84 | 26.25 | 30.63 | 30.56 | 26.36 | 21.13 | 21.04 | 21.06 | 21.00 | 20.58 |
| Salary Model Administrator | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Performance Audits | 0.31 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DOM - LEAN/Process Improvement | 0.00 | 0.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Management, Dept. of | 26.16 | 28.51 | 30.63 | 30.56 | 26.36 | 21.13 | 21.04 | 21.06 | 21.00 | 20.58 |
| Public Information Board | | | | | | | | | | |
| Public Information Board | | | | | | | | | | |
| Iowa Public Information Board | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 |
| Total Public Information Board | 0.00 | 3.00 | 3.00 |
| Revenue, Dept. of | | | | | | | | | | |
| Revenue, Dept. of | | | | | | | | | | |
| Tax Gap Collections | 26.96 | 0.00 | 26.97 | 26.80 | 38.39 | 43.81 | 60.19 | 59.15 | 80.50 | 80.50 |
| Revenue, Department of | 357.35 | 377.09 | 365.68 | 369.01 | 322.98 | 262.97 | 240.80 | 231.23 | 228.50 | 228.50 |
| Revenue Examiners | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Revenue, Dept. of | 384.32 | 377.09 | 392.65 | 395.81 | 361.37 | 310.28 | 301.00 | 290.38 | 309.00 | 309.00 |
| Rebuild Iowa Office | | | | | | | | | | |
| Rebuild Iowa Office | | | | | | | | | | |
| Rebuild Iowa Office | 0.00 | 0.00 | 0.00 | 0.05 | 9.95 | 10.86 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Rebuild Iowa Office | 0.00 | 0.00 | 0.00 | 0.05 | 9.95 | 10.86 | 0.00 | 0.00 | 0.00 | 0.00 |
| Iowa Lottery Authority | | | | | | | | | | |
| Lottery Authority | | | | | | | | | | |
| Lottery Fund | 112.76 | 111.99 | 111.54 | 110.05 | 106.57 | 102.61 | 107.36 | 109.15 | 108.50 | 108.50 |
| Total Iowa Lottery Authority | 112.76 | 111.99 | 111.54 | 110.05 | 106.57 | 102.61 | 107.36 | 109.15 | 108.50 | 108.50 |
| Secretary of State | | | | | | | | | | |
| Secretary of State | | | | | | | | | | |
| State Election Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Admin/Elections/Voter Registration | 11.44 | 9.69 | 13.50 | 13.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Secretary of State - Operations | 28.49 | 27.80 | 22.77 | 23.39 | 35.05 | 31.22 | 30.47 | 25.32 | 30.00 | 29.00 |
| Total Secretary of State | 39.93 | 37.49 | 36.27 | 37.16 | 35.05 | 31.22 | 30.47 | 25.32 | 31.00 | 30.00 |

Administration and Regulation

FTE Positions

| | Actual FY 2006 (1) | Actual FY 2007 (2) | Actual FY 2008 (3) | Actual FY 2009 (4) | Actual FY 2010 (5) | Actual FY 2011 (6) | Actual FY 2012 (7) | Actual FY 2013 (8) | Estimated FY 2014 (9) | Gov Rec FY 2015 (10) |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|
| Treasurer of State | | | | | | | | | | |
| Treasurer of State | | | | | | | | | | |
| Treasurer - General Office | 24.14 | 25.46 | 24.50 | 25.36 | 26.13 | 26.79 | 28.13 | 27.13 | 55.60 | 28.80 |
| Total Treasurer of State | 24.14 | 25.46 | 24.50 | 25.36 | 26.13 | 26.79 | 28.13 | 27.13 | 55.60 | 28.80 |
| IPERS Administration | | | | | | | | | | |
| IPERS Administration | | | | | | | | | | |
| IPERS Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 |
| IPERS Administration | 86.28 | 84.78 | 81.93 | 78.67 | 79.18 | 82.11 | 80.73 | 77.58 | 77.00 | 90.13 |
| Total IPERS Administration | 86.28 | 84.78 | 81.93 | 78.67 | 79.18 | 82.11 | 80.73 | 77.58 | 78.00 | 90.13 |
| Total Administration and Regulation | 1,865.76 | 1,873.79 | 1,937.75 | 1,977.63 | 1,891.58 | 1,782.00 | 1,760.55 | 1,717.11 | 1,875.53 | 1,850.84 |

Appendix E

Sample of Budget Schedules 1 and 6

Schedule 1 Example

The Schedule 1 shows the “decision packages” used by the Executive Branch to arrive at the Department’s annual budget request (dollars and FTE positions) and the Governor’s recommendations for a particular budget unit.

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 AGRICULTURAL DEPARTMENT: (660) Natural Resources, Department of
 Budget Unit: (542G720001) GF-Natural Resources Operations
 Schedule 1

| | |
|----------------------------------|---|
| Base | Maintain essential services associated with natural resource protection, recreation and preservation. |
| 0001 | Livestock Restoration |
| Total Budget Unit Funding | |
| Appropriation | |
| DAS Distribution | |
| Previously Enacted Appropriation | |
| Total Appropriations | |
| Total FTE | |

| Funding Source |
|----------------|
| DAS Distrib |
| Appropriation |
| Prev Approp |
| TOTAL |
| FTE |

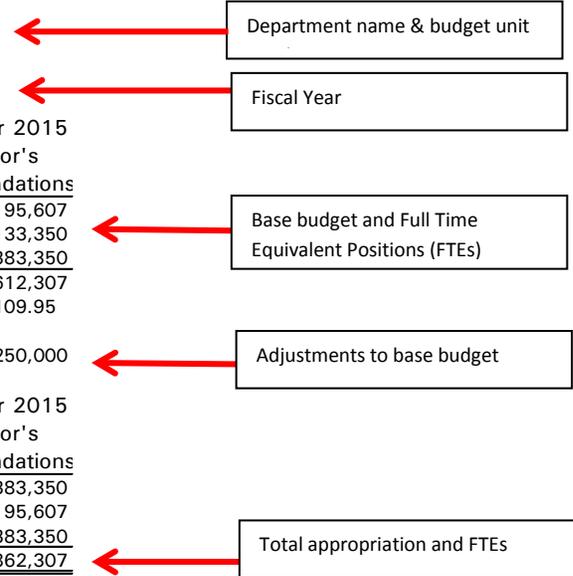
| Fiscal Year 2014 Estimated |
|-------------------------------|
| \$ 12,766,700 |
| 95,607 |
| 0 |
| <u>\$ 12,862,307</u> |
| 1,109.95 |

| Fiscal Year 2015 Department Request |
|---|
| 95,607 |
| 6,133,350 |
| 6,383,350 |
| <u>\$ 12,612,307</u> |
| 1,109.95 |

| Fiscal Year 2015 Department Request |
|---|
| \$ 6,383,350 |
| 95,607 |
| 6,383,350 |
| <u>\$ 12,862,307</u> |
| 1,109.95 |

| Fiscal Year 2015 Governor's Recommendations |
|---|
| 95,607 |
| 6,133,350 |
| 6,383,350 |
| <u>\$ 12,612,307</u> |
| 1,109.95 |

| Fiscal Year 2015 Governor's Recommendations |
|---|
| \$ 6,383,350 |
| 95,607 |
| 6,383,350 |
| <u>\$ 12,862,307</u> |
| 1,109.95 |



A Schedule 1 provides a summary of funding available for a Department. The Schedule shows both General Fund and total funds plus FTE positions. The Schedule shows, by priority, any changes to current law (or budget).

Schedule 6 Example

The Schedule 6 shows all of the resources for a particular budget unit, including appropriations, federal funds, fee revenue, transfers from other agencies,

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (660) Natural Resources, Department of
 Budget Unit: (542G720001) GF-Natural Resources Operations
 Schedule 6

Department name & budget unit number



| | Fiscal Year 2013 Actual | Fiscal Year 2014 Estimated | Fiscal Year 2015 Department Request | Fiscal Year 2015 Governor's Recomm |
|--------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 12,516,700 | \$ 12,766,700 | \$ 6,383,350 | \$ 6,383,350 |
| DAS Distribution | 0 | 95,607 | 95,607 | 95,607 |
| Previously Enacted Appropriation | 0 | 0 | 6,383,350 | 6,383,350 |
| | <u>12,516,700</u> | <u>12,862,307</u> | <u>12,862,307</u> | <u>12,862,307</u> |
| Receipts | | | | |
| Federal Support | 22,837,607 | 23,132,521 | 23,132,521 | 23,132,521 |
| Intra State Receipts | 81,207,954 | 86,996,839 | 86,996,839 | 86,996,839 |
| Gov Fund Type Transfers - Other Ager | 432,629 | 0 | 0 | 0 |
| Refunds & Reimbursements | 3,848,299 | 5,250,759 | 5,250,759 | 5,250,759 |
| Other Sales & Services | 2,226 | 1,500 | 1,500 | 1,500 |
| Unearned Receipts | 386,646 | 346,956 | 346,956 | 346,956 |
| | <u>108,715,362</u> | <u>115,728,575</u> | <u>115,728,575</u> | <u>115,728,575</u> |
| Total Resources | <u>\$ 121,232,062</u> | <u>\$ 128,590,882</u> | <u>\$ 128,590,882</u> | <u>\$ 128,590,882</u> |
| FTE | <u>1,002.30</u> | <u>1,109.95</u> | <u>1,109.95</u> | <u>1,109.95</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 86,080,711 | \$ 90,963,367 | \$ 90,963,367 | \$ 90,963,367 |
| Personal Travel In State | 665,089 | 936,284 | 936,284 | 936,284 |
| State Vehicle Operation | 2,634,563 | 2,515,565 | 2,515,565 | 2,515,565 |
| Depreciation | 1,679,594 | 1,993,362 | 1,993,362 | 1,993,362 |
| Personal Travel Out of State | 221,700 | 353,936 | 353,936 | 353,936 |
| Office Supplies | 423,672 | 512,814 | 512,814 | 512,814 |
| Facility Maintenance Supplies | 1,110,843 | 1,480,699 | 1,480,699 | 1,480,699 |
| Equipment Maintenance Supplies | 1,655,246 | 1,454,900 | 1,454,900 | 1,454,900 |

Fiscal Year

Appropriation

Budget unit receipts

Full Time Equivalent (FTE) Positions

Budget unit expenditures

A Schedule 6 provides a detailed budget for all appropriated accounts or Funds under the control of a Department. Receipts include the appropriation, salary adjustment (if applicable), across-the-board reductions, supplemental appropriations, intra-state receipts from other agencies, receipts from local governments, and other receipts, such as fees. Expenditures include all expenses related to the operating budget, such as salary, travel, contracts, etc. Expenditures also include the reversion or balance brought forward.

Budget schedules are available at: <http://www.legis.iowa.gov/LSAReports/relateddocSchedules.aspx>

Appendix F

FY 2013 Year-End Appropriations

**FY 2013 General Fund Appropriation Activity
Department of Administrative Services**

| Appropriation Name | Original Approp | Adjust to Standings | Supp/ Deapprop | Net Approp | Bal Forward from FY 2012 | Transfers In | Transfers Out | Bal Forward to FY 2014 | Reversions | Approp Expended |
|---|----------------------|------------------------|-------------------|----------------------|-----------------------------|--------------|---------------|---------------------------|--------------------|----------------------|
| Technology Procurement | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 1,297,485 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 1,297,485 |
| I3 Distribution | 3,277,946 | 0 | 0 | 3,277,946 | 0 | 0 | 0 | 0 | 0 | 3,277,946 |
| Iowa Building Operations | 995,535 | 0 | 0 | 995,535 | 400,535 | 0 | 0 | -191,003 | -364,148 | 840,920 |
| Administrative Services, Dept. | 4,020,344 | 0 | 0 | 4,020,344 | 69,818 | 0 | 0 | -19,123 | -19,123 | 4,051,916 |
| Utilities | 2,676,460 | 0 | 0 | 2,676,460 | 450,832 | 0 | 0 | -335,330 | 0 | 2,791,962 |
| Terrace Hill Operations | 405,914 | 0 | 0 | 405,914 | 11,143 | 0 | 0 | -756 | -756 | 415,546 |
| Total | \$ 11,376,199 | \$ 0 | \$ 0 | \$ 11,376,199 | \$ 2,229,813 | \$ 0 | \$ 0 | \$ -546,212 | \$ -384,027 | \$ 12,675,774 |
| Standing Appropriations | | | | | | | | | | |
| Federal Cash Management Standing | \$ 356,587 | \$ -356,587 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Unemployment Compensation | 440,371 | 116,955 | 0 | 557,326 | 0 | 0 | 0 | 0 | 0 | 557,326 |
| Volunteer Emer. Services Provider Death Benefit | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Total Standing Appropriations | \$ 796,958 | \$ -139,632 | \$ 0 | \$ 657,326 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 657,326 |
| Total Appropriations | \$ 12,173,157 | \$ -139,632 | \$ 0 | \$ 12,033,525 | \$ 2,229,813 | \$ 0 | \$ 0 | \$ -546,212 | \$ -384,027 | \$ 13,333,100 |

**FY 2013 General Fund Appropriation Activity
Auditor of State**

| Appropriation Name | Original Approp | Adjust to Standings | Supp/ Deapprop | Net Approp | Bal Forward from FY 2012 | Transfers In | Transfers Out | Bal Forward to FY 2014 | Reversions | Approp Expended |
|--------------------|--------------------|------------------------|-------------------|-------------------|-----------------------------|--------------|---------------|---------------------------|----------------|--------------------|
| Auditor of State | \$ 905,468 | \$ 0 | \$ 0 | \$ 905,468 | \$ 0 | \$ 0 | \$ 0 | \$ -305 | \$ -305 | \$ 904,859 |
| Total | \$ 905,468 | \$ 0 | \$ 0 | \$ 905,468 | \$ 0 | \$ 0 | \$ 0 | \$ -305 | \$ -305 | \$ 904,859 |

**FY 2013 General Fund Appropriation Activity
Iowa Ethics and Campaign Disclosure**

| Appropriation Name | Original Approp | Adjust to Standings | Supp/ Deapprop | Net Approp | Bal Forward from FY 2012 | Transfers In | Transfers Out | Bal Forward to FY 2014 | Reversions | Approp Expended |
|--------------------------------|--------------------|------------------------|-------------------|-------------------|-----------------------------|--------------|---------------|---------------------------|------------------|--------------------|
| Ethics and Campaign Disclosure | \$ 490,000 | \$ 0 | \$ 0 | \$ 490,000 | \$ 22,846 | \$ 0 | \$ 0 | \$ -268 | \$ -1,008 | \$ 511,569 |
| Total | \$ 490,000 | \$ 0 | \$ 0 | \$ 490,000 | \$ 22,846 | \$ 0 | \$ 0 | \$ -268 | \$ -1,008 | \$ 511,569 |

**FY 2013 General Fund Appropriation Activity
Department of Commerce**

| Appropriation Name | Original Approp | Adjust to Standings | Supp/ Deapprop | Net Approp | Bal Forward from FY 2012 | Transfers In | Transfers Out | Bal Forward to FY 2014 | Reversions | Approp Expended |
|--------------------------------|---------------------|------------------------|-------------------|---------------------|-----------------------------|--------------|---------------|---------------------------|------------------|---------------------|
| Alcoholic Beverages Operations | \$ 1,220,391 | \$ 0 | \$ 0 | \$ 1,220,391 | \$ 67,655 | \$ 0 | \$ 0 | \$ 0 | \$ -3,281 | \$ 1,284,765 |
| Financial Literacy | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | -100,000 | 0 | 0 |
| Professional Licensing Bureau | 600,353 | 0 | 0 | 600,353 | 4,803 | 0 | 0 | -120 | -120 | 604,915 |
| Total | \$ 1,820,744 | \$ 0 | \$ 100,000 | \$ 1,920,744 | \$ 72,457 | \$ 0 | \$ 0 | \$ -100,120 | \$ -3,401 | \$ 1,889,680 |

**FY 2013 General Fund Appropriation Activity
Office of the Governor and Lt. Governor**

| Appropriation Name | Original Approp | Adjust to Standings | Supp/ Deapprop | Net Approp | Bal Forward from FY 2012 | Transfers In | Transfers Out | Bal Forward to FY 2014 | Reversions | Approp Expended |
|--------------------------------------|---------------------|------------------------|-------------------|---------------------|-----------------------------|------------------|-------------------|---------------------------|-------------------|---------------------|
| Governor/Lt. Governor's Office | \$ 2,194,914 | \$ 0 | \$ 0 | \$ 2,194,914 | \$ 54,958 | \$ 0 | \$ -21,378 | \$ -39,888 | \$ -49,615 | \$ 2,138,991 |
| Terrace Hill Quarters | 93,111 | 0 | 0 | 93,111 | 0 | 21,378 | 0 | 0 | -0 | 114,489 |
| Total | \$ 2,288,025 | \$ 0 | \$ 0 | \$ 2,288,025 | \$ 54,958 | \$ 21,378 | \$ -21,378 | \$ -39,888 | \$ -49,615 | \$ 2,253,480 |
| Standing Appropriations | | | | | | | | | | |
| Interstate Extradition | \$ 3,032 | \$ -3,032 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Standing Appropriations | \$ 3,032 | \$ -3,032 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Appropriations | \$ 2,291,057 | \$ -3,032 | \$ 0 | \$ 2,288,025 | \$ 54,958 | \$ 21,378 | \$ -21,378 | \$ -39,888 | \$ -49,615 | \$ 2,253,480 |

**FY 2013 General Fund Appropriation Activity
Office of Drug Control Policy**

| Appropriation Name | Original Approp | Adjust to Standings | Supp/ Deapprop | Net Approp | Bal Forward from FY 2012 | Transfers In | Transfers Out | Bal Forward to FY 2014 | Reversions | Approp Expended |
|-------------------------------------|--------------------|------------------------|-------------------|-------------------|-----------------------------|--------------|---------------|---------------------------|-------------|--------------------|
| Gov's Office of Drug Control Policy | \$ 240,000 | \$ 0 | \$ 0 | \$ 240,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 240,000 |
| Total | \$ 240,000 | \$ 0 | \$ 0 | \$ 240,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 240,000 |

**FY 2013 General Fund Appropriation Activity
Department of Human Rights**

| Appropriation Name | Original Approp | Adjust to Standings | Supp/ Deapprop | Net Approp | Bal Forward from FY 2012 | Transfers In | Transfers Out | Bal Forward to FY 2014 | Reversions | Approp Expended |
|---------------------------------|---------------------|------------------------|-------------------|---------------------|-----------------------------|--------------|---------------|---------------------------|-------------------|---------------------|
| Individual Development Accounts | \$ 0 | \$ 0 | \$ 100,000 | \$ 100,000 | \$ 0 | \$ 0 | \$ 0 | \$ -100,000 | \$ 0 | \$ 0 |
| Human Rights Administration | 206,103 | 0 | 0 | 206,103 | 2,507 | 0 | 0 | 0 | -0 | 208,610 |
| Community Advocacy and Services | 1,028,077 | 0 | 0 | 1,028,077 | 94,918 | 0 | 0 | -19,160 | -93,861 | 1,009,974 |
| Total | \$ 1,234,180 | \$ 0 | \$ 100,000 | \$ 1,334,180 | \$ 97,425 | \$ 0 | \$ 0 | \$ -119,160 | \$ -93,861 | \$ 1,218,584 |

**FY 2013 General Fund Appropriation Activity
Department of Inspections and Appeals**

| Appropriation Name | Original Approp | Adjust to Standings | Supp/ Deapprop | Net Approp | Bal Forward from FY 2012 | Transfers In | Transfers Out | Bal Forward to FY 2014 | Reversions | Approp Expended |
|------------------------------|---------------------|------------------------|-------------------|---------------------|-----------------------------|--------------|---------------|---------------------------|--------------------|---------------------|
| Child Advocacy Board | \$ 2,680,290 | \$ 0 | \$ 0 | \$ 2,680,290 | \$ 63,950 | \$ 0 | \$ 0 | \$ -24,098 | \$ -24,098 | \$ 2,696,044 |
| Employment Appeal Board | 42,215 | 0 | 0 | 42,215 | 108 | 0 | 0 | 0 | -108 | 42,215 |
| Administration Division | 248,409 | 0 | 0 | 248,409 | 23,987 | 0 | 0 | -10,664 | -10,978 | 250,753 |
| Administrative Hearings Div. | 528,753 | 0 | 0 | 528,753 | 75,078 | 0 | 0 | -111,477 | -172,375 | 319,980 |
| Investigations Division | 1,168,639 | 0 | 0 | 1,168,639 | 65,747 | 0 | 0 | -11,749 | -60,095 | 1,162,543 |
| Health Facilities Division | 3,917,666 | 0 | 0 | 3,917,666 | 224,178 | 0 | 0 | -177,117 | -347,068 | 3,617,658 |
| Food and Consumer Safety | 1,279,331 | 0 | 0 | 1,279,331 | 0 | 0 | 0 | -47,693 | -47,693 | 1,183,945 |
| Total | \$ 9,865,303 | \$ 0 | \$ 0 | \$ 9,865,303 | \$ 453,047 | \$ 0 | \$ 0 | \$ -382,798 | \$ -662,415 | \$ 9,273,136 |

**FY 2013 General Fund Appropriation Activity
Department of Management**

| Appropriation Name | Original Approp | Adjust to Standings | Supp/ Deapprop | Net Approp | Bal Forward from FY 2012 | Transfers In | Transfers Out | Bal Forward to FY 2014 | Reversions | Approp Expended |
|--------------------------------------|---------------------|------------------------|-------------------|---------------------|-----------------------------|--------------|---------------|---------------------------|-------------------|---------------------|
| Management Departmental Oper. | \$ 2,393,998 | \$ 0 | \$ 0 | \$ 2,393,998 | \$ 31,612 | \$ 0 | \$ 0 | \$ -12,171 | \$ -12,171 | \$ 2,401,269 |
| Total | \$ 2,393,998 | \$ 0 | \$ 0 | \$ 2,393,998 | \$ 31,612 | \$ 0 | \$ 0 | \$ -12,171 | \$ -12,171 | \$ 2,401,269 |
| Standing Appropriations | | | | | | | | | | |
| Special Olympics Fund | \$ 50,000 | \$ 0 | \$ 0 | \$ 50,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 50,000 |
| Appeal Board Claims | 3,586,307 | 3,286,270 | 0 | 6,872,577 | 0 | 0 | 0 | 0 | 0 | 6,872,577 |
| Total Standing Appropriations | \$ 3,636,307 | \$ 3,286,270 | \$ 0 | \$ 6,922,577 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 6,922,577 |
| Total Appropriations | \$ 6,030,305 | \$ 3,286,270 | \$ 0 | \$ 9,316,575 | \$ 31,612 | \$ 0 | \$ 0 | \$ -12,171 | \$ -12,171 | \$ 9,323,846 |

**FY 2013 General Fund Appropriation Activity
Department of Revenue**

| Appropriation Name | Original Approp | Adjust to Standings | Supp/ Deapprop | Net Approp | Bal Forward from FY 2012 | Transfers In | Transfers Out | Bal Forward to FY 2014 | Reversions | Approp Expended |
|--|-----------------------|------------------------|-------------------|-----------------------|-----------------------------|--------------|---------------|---------------------------|----------------------|-----------------------|
| Revenue, Department of | \$ 17,659,484 | \$ 0 | \$ 0 | \$ 17,659,484 | \$ 88,323 | \$ 0 | \$ 0 | \$ -130,561 | \$ -130,561 | \$ 17,486,686 |
| Total | \$ 17,659,484 | \$ 0 | \$ 0 | \$ 17,659,484 | \$ 88,323 | \$ 0 | \$ 0 | \$ -130,561 | \$ -130,561 | \$ 17,486,686 |
| Standing Appropriations | | | | | | | | | | |
| Ag Land Tax Credit | \$ 39,100,000 | \$ 0 | \$ 0 | \$ 39,100,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ -1,429 | \$ 39,098,571 |
| Printing Cigarette Stamps | 124,652 | -4,611 | 0 | 120,041 | 0 | 0 | 0 | 0 | 0 | 120,041 |
| Homestead Tax Credit Aid | 106,983,518 | 0 | 0 | 106,983,518 | 0 | 0 | 0 | 0 | -1,725,121 | 105,258,397 |
| Elderly & Disabled Property Tax Credit | 24,957,000 | -1,199,568 | 0 | 23,757,432 | 0 | 0 | 0 | 0 | 0 | 23,757,432 |
| Military Service Tax Refunds | 2,400,000 | -171,068 | 0 | 2,228,932 | 0 | 0 | 0 | 0 | 0 | 2,228,932 |
| Tobacco Reporting Requirements | 18,416 | 0 | 0 | 18,416 | 0 | 0 | 0 | 0 | 0 | 18,416 |
| Total Standing Appropriations | \$ 173,583,586 | \$ -1,375,247 | \$ 0 | \$ 172,208,339 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ -1,726,550 | \$ 170,481,789 |
| Total Appropriations | \$ 191,243,070 | \$ -1,375,247 | \$ 0 | \$ 189,867,823 | \$ 88,323 | \$ 0 | \$ 0 | \$ -130,561 | \$ -1,857,111 | \$ 187,968,475 |

**FY 2013 General Fund Appropriation Activity
Secretary of State**

| Appropriation Name | Original Approp | Adjust to Standings | Supp/ Deapprop | Net Approp | Bal Forward from FY 2012 | Transfers In | Transfers Out | Bal Forward to FY 2014 | Reversions | Approp Expended |
|--------------------|---------------------|------------------------|-------------------|---------------------|-----------------------------|--------------|---------------|---------------------------|----------------|---------------------|
| Secretary of State | \$ 2,895,585 | \$ 0 | \$ 0 | \$ 2,895,585 | \$ 2,573 | \$ 0 | \$ 0 | \$ 0 | \$ -273 | \$ 2,897,884 |
| Total | \$ 2,895,585 | \$ 0 | \$ 0 | \$ 2,895,585 | \$ 2,573 | \$ 0 | \$ 0 | \$ 0 | \$ -273 | \$ 2,897,884 |

**FY 2013 General Fund Appropriation Activity
Treasurer of State**

| Appropriation Name | Original Approp | Adjust to Standings | Supp/ Deapprop | Net Approp | Bal Forward from FY 2012 | Transfers In | Transfers Out | Bal Forward to FY 2014 | Reversions | Approp Expended |
|----------------------------|--------------------|------------------------|-------------------|-------------------|-----------------------------|--------------|---------------|---------------------------|-------------------|--------------------|
| Treasurer - General Office | \$ 854,289 | \$ 0 | \$ 0 | \$ 854,289 | \$ 807 | \$ 0 | \$ 0 | \$ -11,670 | \$ -11,670 | \$ 831,755 |
| Total | \$ 854,289 | \$ 0 | \$ 0 | \$ 854,289 | \$ 807 | \$ 0 | \$ 0 | \$ -11,670 | \$ -11,670 | \$ 831,755 |

**FY 2013 General Fund Appropriation Activity
Executive Council**

| Standing Appropriations | Original Approp | Adjust to Standings | Supp/ Deapprop | Net Approp | Bal Forward from FY 2012 | Transfers In | Transfers Out | Bal Forward to FY 2014 | Reversions | Approp Expended |
|---------------------------|--------------------|------------------------|-------------------|-------------------|-----------------------------|--------------|---------------|---------------------------|-------------|----------------------|
| Performance of Duty FY 06 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 1,969 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 1,969 |
| Performance of Duty FY 07 | 0 | 0 | 0 | 0 | 1,003,225 | 0 | 0 | -1,053,718 | 0 | -50,493 |
| Court Costs | 59,772 | 241,861 | 0 | 301,633 | 0 | 0 | 0 | 0 | 0 | 301,633 |
| Public Improvements | 39,848 | -39,848 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Performance Of Duty | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -6,278 | 0 | -6,278 |
| Drainage Assessment | 20,227 | 47,152 | 0 | 67,379 | 0 | 0 | 0 | 0 | 0 | 67,379 |
| Performance of Duty FY 08 | 0 | 0 | 0 | 0 | 8,972,524 | 0 | 0 | -1,013,157 | 0 | 7,959,367 |
| Performance of Duty FY 09 | 0 | 0 | 0 | 0 | 124,332 | 0 | 0 | 0 | 0 | 124,332 |
| Performance of Duty FY10 | 0 | 0 | 0 | 0 | 137,693 | 0 | 0 | -29,141 | 0 | 108,552 |
| Performance of Duty FY11 | 0 | 0 | 0 | 0 | 11,230,031 | 0 | 0 | -7,253,616 | 0 | 3,976,415 |
| Performance of Duty FY12 | 0 | 0 | 0 | 0 | 1,363,807 | 0 | 0 | -540,021 | 0 | 823,786 |
| Performance of Duty FY13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1,993,343 | 0 | -1,993,343 |
| Total | \$ 119,847 | \$ 249,165 | \$ 0 | \$ 369,012 | \$ 22,833,581 | \$ 0 | \$ 0 | \$ -11,889,274 | \$ 0 | \$ 11,313,319 |

**FY 2013 Other Funds Appropriation Activity
Department of Administrative Services**

| Appropriation Name | Funding Source | Original Approp | Adjust to Standings | Salary Adjust | Supp/ Deapprop | Net Approp | Bal Forward from FY 2012 | Bal Forward to FY 2014 | Reversions | Approp Expended |
|---------------------------|-------------------|--------------------|------------------------|------------------|-------------------|---------------|-----------------------------|---------------------------|-------------|--------------------|
| Military Pay Differential | Cash Reserve Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 68,183 | \$ -68,183 | \$ 0 | \$ 0 |
| Total | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 68,183 | \$ -68,183 | \$ 0 | \$ 0 |

**FY 2013 Other Funds Appropriation Activity
Department of Commerce**

| Appropriation Name | Funding Source | Original Approp | Adjust to Standings | Salary Adjust | Supp/ Deapprop | Net Approp | Bal Forward from FY 2012 | Bal Forward to FY 2014 | Reversions | Approp Expended |
|---------------------------------|--------------------------|----------------------|------------------------|------------------|-------------------|----------------------|-----------------------------|---------------------------|----------------------|----------------------|
| Banking Division | Commerce Revolving Fund | \$ 9,098,170 | \$ 0 | \$ 0 | \$ 0 | \$ 9,098,170 | \$ 0 | \$ 0 | \$ -2,228 | \$ 9,095,942 |
| Credit Union Division | Commerce Revolving Fund | 1,792,995 | 0 | 0 | 0 | 1,792,995 | 0 | 0 | -133,627 | 1,659,368 |
| Insurance Division | Commerce Revolving Fund | 4,983,244 | 0 | 0 | 0 | 4,983,244 | 500,000 | 0 | -3,492,630 | 1,990,614 |
| Housing Impr Fund Field Auditor | State Housing Trust Fund | 62,317 | 0 | 0 | 0 | 62,317 | 0 | 0 | 0 | 62,317 |
| Utilities Division | Commerce Revolving Fund | 8,173,069 | 0 | 0 | 0 | 8,173,069 | 2,136,650 | 0 | -2,643,623 | 7,666,097 |
| Total | | \$ 24,109,795 | \$ 0 | \$ 0 | \$ 0 | \$ 24,109,795 | \$ 2,636,650 | \$ 0 | \$ -6,272,107 | \$ 20,474,338 |

**FY 2013 Other Funds Appropriation Activity
Department of Inspections and Appeals**

| Appropriation Name | Funding Source | Original Approp | Adjust to Standings | Salary Adjust | Supp/ Deapprop | Net Approp | Bal Forward from FY 2012 | Bal Forward to FY 2014 | Reversions | Approp Expended |
|--|-------------------------------------|----------------------|------------------------|-------------------|-------------------|----------------------|-----------------------------|---------------------------|--------------------|----------------------|
| DIA - Med Fraud - Dependent Adult Abuse | Medicaid Fraud Account Fund | \$ 250,000 | \$ 0 | \$ 0 | \$ 0 | \$ 250,000 | \$ 0 | \$ 0 | \$ -1,891 | \$ 248,109 |
| Medicaid Fraud - EBT Investigations | Medicaid Fraud Account Fund | 119,070 | 0 | 0 | 0 | 119,070 | 0 | 0 | -73,154 | 45,916 |
| Med Fraud - Boarding Homes | Medicaid Fraud Account Fund | 119,480 | 0 | 0 | 0 | 119,480 | 0 | 0 | -45,547 | 73,933 |
| Med Fraud - Dependent Adult | Medicaid Fraud Account Fund | 885,262 | 0 | 0 | 0 | 885,262 | 0 | 0 | 0 | 885,262 |
| DIA - Med Fraud - Health Facilities | Medicaid Fraud Account Fund | 1,339,527 | 0 | 0 | 0 | 1,339,527 | 0 | 0 | -52,600 | 1,286,927 |
| Medicaid Fraud - Health Facilities | Medicaid Fraud Account Fund | 286,661 | 0 | 0 | 0 | 286,661 | 0 | 0 | 0 | 286,661 |
| DIA - Use Tax | Road Use Tax Fund | 1,623,897 | 0 | 0 | 0 | 1,623,897 | 0 | 0 | 0 | 1,623,897 |
| Pari-Mutuel | Racing and Gaming Revolving Fund | 2,898,925 | 0 | 163,840 | 0 | 3,062,765 | 0 | 0 | -11,728 | 3,051,037 |
| Riverboat | Racing and Gaming Revolving Fund | 2,923,838 | 0 | 121,881 | 0 | 3,045,719 | 0 | 0 | -62,237 | 2,983,482 |
| Total | | \$ 10,446,660 | \$ 0 | \$ 285,721 | \$ 0 | \$ 10,732,381 | \$ 0 | \$ 0 | \$ -247,158 | \$ 10,485,224 |

**FY 2013 Other Funds Appropriation Activity
Department of Revenue**

| Appropriation Name | Funding Source | Original Approp | Adjust to Standings | Salary Adjust | Supp/ Deapprop | Net Approp | Bal Forward from FY 2012 | Bal Forward to FY 2014 | Reversions | Approp Expended |
|-----------------------------------|--------------------|---------------------|------------------------|------------------|-------------------|---------------------|-----------------------------|---------------------------|--------------------|--------------------|
| Motor Veh Fuel Tx-Admin Approp | MVFT-Unapportioned | \$ 1,305,775 | \$ 0 | \$ 0 | \$ 0 | \$ 1,305,775 | \$ 0 | \$ 0 | \$ -585,876 | \$ 719,899 |
| Total | | \$ 1,305,775 | \$ 0 | \$ 0 | \$ 0 | \$ 1,305,775 | \$ 0 | \$ 0 | \$ -585,876 | \$ 719,899 |

**FY 2013 Other Funds Appropriation Activity
Department of Management**

| Appropriation Name | Funding Source | Original Approp | Adjust to Standings | Salary Adjust | Supp/ Deapprop | Net Approp | Bal Forward from FY 2012 | Bal Forward to FY 2014 | Reversions | Approp Expended |
|--|---------------------------------------|----------------------|------------------------|------------------|-------------------|----------------------|-----------------------------|---------------------------|-------------|----------------------|
| DOM Road Use Tax Fund Appropriation | Road Use Tax Fund | 56,000 | 0 | 0 | 0 | 56,000 | 0 | 0 | 0 | 56,000 |
| Total | | \$ 56,000 | \$ 0 | \$ 0 | \$ 0 | \$ 56,000 | \$ 0 | \$ 0 | \$ 0 | \$ 56,000 |
| Standing Appropriations | | | | | | | | | | |
| Environment First Fund Appropriation | Rebuild Iowa Infrastructure Fund | \$ 35,000,000 | \$ 0 | \$ 0 | \$ 0 | \$ 35,000,000 | \$ 0 | \$ 0 | \$ 0 | \$ 35,000,000 |
| Rebuild Iowa Infrastructure Fund | Iowa Economic Emergency Fund | 20,000,000 | 0 | 0 | 0 | 20,000,000 | 0 | 0 | 0 | 20,000,000 |
| Deposit from EEF Mortgage Servicing Settlement Fund to DOM | Mortgage Servicing Settlement Fund | 1,000,000 | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Total Standing Appropriations | | \$ 56,000,000 | \$ 0 | \$ 0 | \$ 0 | \$ 56,000,000 | \$ 0 | \$ 0 | \$ 0 | \$ 56,000,000 |
| Total Appropriations | | \$ 56,056,000 | \$ 0 | \$ 0 | \$ 0 | \$ 56,056,000 | \$ 0 | \$ 0 | \$ 0 | \$ 56,056,000 |

**FY 2013 Other Funds Appropriation Activity
Iowa Public Employees Retirement System**

| Appropriation Name | Funding Source | Original Approp | Adjust to Standings | Salary Adjust | Supp/ Deapprop | Net Approp | Bal Forward from FY 2012 | Bal Forward to FY 2014 | Reversions | Approp Expended |
|----------------------|----------------|----------------------|------------------------|------------------|-------------------|----------------------|-----------------------------|---------------------------|----------------------|----------------------|
| IPERS Administration | IPERS Fund | \$ 17,686,968 | \$ 0 | \$ 0 | \$ 0 | \$ 17,686,968 | \$ 0 | \$ 0 | \$ -5,773,810 | \$ 11,913,158 |
| Total | | \$ 17,686,968 | \$ 0 | \$ 0 | \$ 0 | \$ 17,686,968 | \$ 0 | \$ 0 | \$ -5,773,810 | \$ 11,913,158 |

**FY 2013 Other Funds Appropriation Activity
Treasurer of State**

| Appropriation Name | Funding Source | Original Approp | Adjust to Standings | Salary Adjust | Supp/ Deapprop | Net Approp | Bal Forward from FY 2012 | Bal Forward to FY 2014 | Reversions | Approp Expended |
|-----------------------|-------------------|--------------------|------------------------|------------------|-------------------|------------------|-----------------------------|---------------------------|-------------|--------------------|
| Funds for I3 Expenses | Road Use Tax Fund | \$ 93,148 | \$ 0 | \$ 0 | \$ 0 | \$ 93,148 | \$ 0 | \$ 0 | \$ 0 | \$ 93,148 |
| Total | | \$ 93,148 | \$ 0 | \$ 0 | \$ 0 | \$ 93,148 | \$ 0 | \$ 0 | \$ 0 | \$ 93,148 |

**FY 2013 Other Funds Appropriation Activity
Executive Council**

| Standing Appropriation Nam | Funding Source | Original Approp | Adjust to Standings | Salary Adjust | Supp/ Deapprop | Net Approp | Bal Forward from FY 2012 | Bal Forward to FY 2014 | Reversions | Approp Expended |
|----------------------------|---------------------------------|----------------------|------------------------|------------------|-------------------|----------------------|-----------------------------|---------------------------|-------------|----------------------|
| Performance Of Duty | Iowa Economic Emergency Fund | \$ 28,488,749 | \$ -2,338,379 | \$ 0 | \$ 0 | \$ 26,150,370 | \$ 0 | \$ 0 | \$ 0 | \$ 26,150,370 |
| Total | | \$ 28,488,749 | \$ -2,338,379 | \$ 0 | \$ 0 | \$ 26,150,370 | \$ 0 | \$ 0 | \$ 0 | \$ 26,150,370 |

Appendix G

Federal Funds

REPORT ON FEDERAL GRANTS

Note: This information was provided by the Department of Management and includes information submitted by Executive Branch agencies to the Grants Enterprise Management System (GEMS).

Non-Competitive Federal Grants

| State Agency | Benefactor | Title of Grant | Descriptive Project Title | CFDA# | Grant Start Date | Grant End Date | Amount Awarded | FTEs associated with Grant |
|--------------|--|---|--|--------|------------------|----------------|----------------|----------------------------|
| ODCP | Test | test | fdsa | | 12/9/2013 | 12/11/2013 | \$0 | 5.00 |
| ODCP | US Department of Justice, Office of Justice Programs | Iowa FY 2013 Justice Assistance Grant Program | 2013 JAG | 16.738 | | | \$1,900,159 | 2.50 |
| ODCP | US Department of Justice, Office of Justice Programs | Residential Substance Abuse Treatment Grant | Residential Substance Abuse Treatment | 16593 | | | \$98,510 | 0.10 |
| ODCP | US Dept of Justice, NIJ | Paul Coverdell Forensic Science Improvement Grant Program | Coverdell Forensic Science Improvement Grant | 16593 | | | \$63,983 | 0.01 |
| ODCP | US DOJ BJA | JAG SORNA Reallocation | 2012 & 2013 JAG SORNA Reallocation | 16.738 | 8/1/2012 | 7/31/2014 | \$219,347 | 0.00 |
| Commerce | DHHS | STATE HEALTH INSURANCE ASSISTANCE PROGRAM | Senior Health Insurance Information Program | 93.779 | 4/1/2013 | 3/31/2013 | \$648,168 | 0.00 |

Competitive Federal Grants

| State Agency | Benefactor | Title of Grant | Descriptive Project Title | CFDA# | Grant Start Date | Grant End Date | Amount Awarded | FTEs associated with Grant |
|--------------|---|--|--|--------|------------------|----------------|----------------|----------------------------|
| DAS | Testing Competitive Grant | Testing Competitive Grant | Testing Competitive Grant | | | | \$0 | 1.00 |
| DHR | Bureau of Justice Assistance | Iowa's 6th Judicial District's J-FAST | Iowa 6th Judicial District's Juvenile and Family Assistance and Stabilization Track (J-FAST) Expansi | 16.745 | | | \$0 | 0.50 |
| DHR | Bureau of Justice Statistics | FY2013 Iowa Statw Justice Statistics Program | Statistical Analysis | 16.55 | 10/1/2013 | 9/30/2014 | \$0 | 0.50 |
| DHR | Dept of Justice Office of Justice Programs Bureau of Justice Statistics | Iowa 2012 Statistical Analysis Center | Statistical Analysis | 16550 | 10/1/2012 | 9/30/2013 | \$75,000 | 1.00 |
| DHR | DOJ Office of Juvenile Justice and Delinquency Prevention | Iowa Standardized strategies to reduce DMC in Juvenile Justice | Community and Strategic Planning Project | 16.54 | 10/1/2013 | 9/30/2014 | \$100,000 | 0.05 |
| DHR | Office of Juvenile Justice and Delinquency Prevention | Iowa's Standardized Strategies to Reduce DMC in Juvenile Court | Iowa's Standardized Strategies to Reduce DMC in Juvenile Court | 16.54 | 10/1/2013 | 9/30/2014 | \$100,000 | 0.00 |
| ODCP | US Department Of Justice, Bureau of Justice Assistance | Second Chance Act-Recidivism Reduction Planning Project | Second Chance Act Recidivism Reduction Planning | 16812 | 10/1/2013 | 9/30/2014 | \$60,723 | 0.11 |
| ODCP | US DOJ BJA | Recidivism Reduction Planning Project | Recidivism Reduction Planning Project | 16.812 | 10/1/2013 | 9/30/2014 | \$60,723 | 0.05 |