

Administration and Regulation

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Subcom FY 2015 (4)	Senate Sub vs. Est 2014 (5)	Comments (6)
<u>Administrative Services, Dept. of</u>						
Administrative Services						
Administrative Services, Dept.	\$ 4,020,344	\$ 4,067,924	\$ 4,067,924	\$ 4,067,924	\$ 0	
Utilities	2,676,460	2,658,909	2,658,909	2,658,909	0	
Terrace Hill Operations	405,914	405,914	405,914	405,914	0	
I3 Distribution	3,277,946	0	0	0	0	
Iowa Building Operations	995,535	0	0	0	0	
Total Administrative Services, Dept. of	\$ 11,376,199	\$ 7,132,747	\$ 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	\$ 914,506	\$ 0	
Total Auditor of State	\$ 905,468	\$ 914,506	\$ 944,506	\$ 914,506	\$ 0	
<u>Ethics and Campaign Disclosure</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	\$ 490,000	\$ 490,335	\$ 550,335	\$ 490,335	\$ 0	
Total Ethics and Campaign Disclosure	\$ 490,000	\$ 490,335	\$ 550,335	\$ 490,335	\$ 0	
<u>Commerce, Dept. of</u>						
Alcoholic Beverages						
Alcoholic Beverages Operations	\$ 1,220,391	\$ 1,220,391	\$ 1,220,391	\$ 1,220,391	\$ 0	
Banking Division						
Financial Literacy	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	
Professional Licensing and Reg.						
Professional Licensing Bureau	\$ 600,353	\$ 601,537	\$ 601,537	\$ 601,537	\$ 0	
Total Commerce, Dept. of	\$ 1,920,744	\$ 1,821,928	\$ 1,821,928	\$ 1,821,928	\$ 0	

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<u>Governor</u>						
Governor's Office						
Governor/Lt. Governor's Office	\$ 2,194,914	\$ 2,196,455	\$ 2,196,455	\$ 2,196,455	\$ 0	
Terrace Hill Quarters	93,111	93,111	93,111	93,111	0	
Total Governor	\$ 2,288,025	\$ 2,289,566	\$ 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	\$ 241,134	\$ 0	
Total Governor's Office of Drug Control Policy	\$ 240,000	\$ 241,134	\$ 241,134	\$ 241,134	\$ 0	
<u>Human Rights, Dept. of</u>						
Human Rights, Department of						
Human Rights Administration	\$ 206,103	\$ 224,184	\$ 240,184	\$ 224,184	\$ 0	
Community Advocacy and Services	1,028,077	1,028,077	1,086,077	1,028,077	0	
Individual Development Accounts	100,000	0	0	0	0	
Total Human Rights, Dept. of	\$ 1,334,180	\$ 1,252,261	\$ 1,326,261	\$ 1,252,261	\$ 0	
<u>Inspections & Appeals, Dept. of</u>						
Inspections and Appeals, Dept. of						
Administration Division	\$ 248,409	\$ 545,242	\$ 545,242	\$ 545,242	\$ 0	
Administrative Hearings Division	528,753	678,942	678,942	678,942	0	
Investigations Division	1,168,639	2,573,089	2,573,089	2,573,089	0	
Health Facilities Division	3,917,666	5,092,033	5,092,033	5,092,033	0	
Employment Appeal Board	42,215	42,215	42,215	42,215	0	
Child Advocacy Board	2,680,290	2,680,290	2,680,290	2,680,290	0	
Food and Consumer Safety	1,279,331	1,279,331	1,279,331	1,279,331	0	
Total Inspections & Appeals, Dept. of	\$ 9,865,303	\$ 12,891,142	\$ 12,891,142	\$ 12,891,142	\$ 0	
<u>Management, Dept. of</u>						
Management, Dept. of						
Department Operations	\$ 2,393,998	\$ 2,550,220	\$ 2,550,220	\$ 2,550,220	\$ 0	
Total Management, Dept. of	\$ 2,393,998	\$ 2,550,220	\$ 2,550,220	\$ 2,550,220	\$ 0	

Administration and Regulation

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	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Subcom FY 2015 (4)	Senate Sub vs. Est 2014 (5)	Comments (6)
<u>Public Information Board</u>						
Public Information Board						
Iowa Public Information Board	\$ 0	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0	
Total Public Information Board	\$ 0	\$ 350,000	\$ 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	\$ 17,880,839	\$ 0	
Total Revenue, Dept. of	\$ 17,659,484	\$ 17,880,839	\$ 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	\$ 2,896,699	\$ 0	
Total Secretary of State	\$ 2,895,585	\$ 2,896,699	\$ 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	\$ 1,084,392	\$ 0	
Total Treasurer of State	\$ 854,289	\$ 1,084,392	\$ 1,084,392	\$ 1,084,392	\$ 0	
Total Administration and Regulation	\$ 52,223,275	\$ 51,795,769	\$ 51,959,769	\$ 51,795,769	\$ 0	Appropriations equal FY 2014
			Target	\$ 51,795,769		
			Over / (Under)	\$ 0		

Administration and Regulation

Other Funds

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Subcom FY 2015 (4)	Senate Sub vs. Est 2014 (5)	Comments (6)
Commerce, Dept. of						
Banking Division						
Banking Division - CMRF	\$ 9,098,170	\$ 9,167,235	\$ 9,317,235	\$ 9,317,235	\$ 150,000	To adjust the bank examiner classification to make the salary competitive in the marketplace.
Credit Union Division						
Credit Union Division - CMRF	\$ 1,792,995	\$ 1,794,256	\$ 1,794,256	\$ 1,794,256	\$ 0	
Insurance Division						
Insurance Division - CMRF	\$ 4,983,244	\$ 5,032,989	\$ 5,099,989	\$ 5,099,989	\$ 67,000	For increased rent costs for the Division's move to the Two Ruan Building in the spring of 2013.
Utilities Division						
Utilities Division - CMRF	\$ 8,173,069	\$ 8,179,405	\$ 8,179,405	\$ 8,329,405	\$ 150,000	For an engineer focusing primarily on electrical transmission inspections and regulation.
Professional Licensing and Reg.						
Field Auditor - Housing Impr. Fund	\$ 62,317	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0	
Total Commerce, Dept. of	<u>\$ 24,109,795</u>	<u>\$ 24,236,202</u>	<u>\$ 24,453,202</u>	<u>\$ 24,603,202</u>	<u>\$ 367,000</u>	
Inspections & Appeals, Dept. of						
Inspections and Appeals, Dept. of						
DIA - RUTF	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 0	
Medicaid Fraud Annual Conference	0	6,500	0	0	-6,500	One-time expenditure
Health Facilities - MFF	286,661	0	0	0	0	
EBT Investigations - MFF	119,070	0	0	0	0	
Dependent Adult - MFF	885,262	0	0	0	0	
Boarding Homes - MFF	119,480	0	0	0	0	
Dependent Adult Abuse - MFF	250,000	0	0	0	0	
Assisted Living - MFF	1,339,527	0	0	0	0	
Total Inspections and Appeals, Dept. of	<u>\$ 4,623,897</u>	<u>\$ 1,630,397</u>	<u>\$ 1,623,897</u>	<u>\$ 1,623,897</u>	<u>\$ -6,500</u>	
Racing Commission						
Pari-Mutuel Regulation Fund	\$ 3,062,765	\$ 3,068,492	\$ 3,068,492	\$ 3,068,492	\$ 0	
Riverboat Regulation Fund	3,045,719	3,045,719	3,045,719	3,045,719	0	
Socioeconomic Gambling Study	0	125,000	0	0	-125,000	One-time expenditure
Total Racing Commission	<u>\$ 6,108,484</u>	<u>\$ 6,239,211</u>	<u>\$ 6,114,211</u>	<u>\$ 6,114,211</u>	<u>\$ -125,000</u>	
Total Inspections & Appeals, Dept. of	<u>\$ 10,732,381</u>	<u>\$ 7,869,608</u>	<u>\$ 7,738,108</u>	<u>\$ 7,738,108</u>	<u>\$ -131,500</u>	

Administration and Regulation

Other Funds

	Actual FY 2013	Estimated FY 2014	Gov Rec FY 2015	Senate Subcom FY 2015	Senate Sub vs. Est 2014	Comments
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Management, Dept. of</u>						
Management, Dept. of						
DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	
Total Management, Dept. of	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	
<u>Revenue, Dept. of</u>						
Revenue, Dept. of						
Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	
Total Revenue, Dept. of	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	
<u>Treasurer of State</u>						
Treasurer of State						
I-3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	
Total Treasurer of State	\$ 93,148	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	
<u>IPERS Administration</u>						
IPERS Administration						
IPERS Administration	\$ 17,686,968	\$ 17,686,968	\$ 15,686,968	\$ 15,686,968	\$ -2,000,000	Installation of computer system to be completed in FY 2014. Funding level includes ongoing maintenance costs.
Total IPERS Administration	\$ 17,686,968	\$ 17,686,968	\$ 15,686,968	\$ 15,686,968	\$ -2,000,000	
Total Administration and Regulation	\$ 53,984,067	\$ 51,247,701	\$ 49,333,201	\$ 49,483,201	\$ -1,764,500	

Administration and Regulation

FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Subcom FY 2015 (4)	Senate Sub vs. Est 2014 (5)	Comments (6)
<u>Administrative Services, Dept. of</u>						
Administrative Services						
Administrative Services, Dept.	65.47	65.79	65.79	65.79	0.00	
Utilities	1.00	1.00	1.00	1.00	0.00	
Terrace Hill Operations	4.06	5.00	5.00	5.00	0.00	
Iowa Building Operations	5.71	0.00	0.00	0.00	0.00	
Total Administrative Services, Dept. of	76.25	71.79	71.79	71.79	0.00	
<u>Auditor of State</u>						
Auditor Of State						
Auditor of State - General Office	100.61	99.75	99.75	103.00	3.25	Previously enacted authorization level.
Total Auditor of State	100.61	99.75	99.75	103.00	3.25	
<u>Ethics and Campaign Disclosure</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	4.96	5.00	6.00	5.00	0.00	
Total Ethics and Campaign Disclosure	4.96	5.00	6.00	5.00	0.00	
<u>Commerce, Dept. of</u>						
Alcoholic Beverages						
Alcoholic Beverages Operations	16.12	19.60	17.80	18.50	-1.10	Previously enacted authorization level.
Professional Licensing and Reg.						
Professional Licensing Bureau	9.25	11.00	11.00	11.00	0.00	
Banking Division						
Banking Division - CMRF	66.98	67.00	67.00	67.00	0.00	
Credit Union Division						
Credit Union Division - CMRF	13.97	15.00	15.00	15.00	0.00	
Insurance Division						
Insurance Division - CMRF	92.50	105.15	100.15	100.15	-5.00	Governor's recommendation.
Utilities Division						
Utilities Division - CMRF	62.08	79.00	79.00	79.00	0.00	
Total Commerce, Dept. of	260.91	296.75	289.95	290.65	-6.10	

Administration and Regulation

FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Subcom FY 2015 (4)	Senate Sub vs. Est 2014 (5)	Comments (6)
<u>Governor</u>						
Governor's Office						
Governor/Lt. Governor's Office	22.80	23.00	23.00	23.00	0.00	
Terrace Hill Quarters	1.79	1.93	1.93	2.00	0.07	Previously enacted authorization level.
Total Governor	24.59	24.93	24.93	25.00	0.07	
<u>Governor's Office of Drug Control Policy</u>						
Office of Drug Control Policy						
Drug Policy Coordinator	4.27	4.00	4.00	4.00	0.00	
Total Governor's Office of Drug Control Policy	4.27	4.00	4.00	4.00	0.00	
<u>Human Rights, Dept. of</u>						
Human Rights, Department of						
Human Rights Administration	5.43	5.65	5.65	5.65	0.00	
Community Advocacy and Services	8.98	9.45	9.45	9.45	0.00	
Total Human Rights, Dept. of	14.41	15.10	15.10	15.10	0.00	
<u>Inspections & Appeals, Dept. of</u>						
Inspections and Appeals, Dept. of						
Administration Division	11.89	13.65	13.65	13.65	0.00	
Administrative Hearings Division	21.88	23.00	23.00	23.00	0.00	
Investigations Division	53.29	55.00	55.00	55.00	0.00	
Health Facilities Division	111.28	111.50	111.50	111.50	0.00	
Employment Appeal Board	11.03	11.00	11.00	11.00	0.00	
Child Advocacy Board	31.58	32.25	32.25	32.25	0.00	
Food and Consumer Safety	21.28	23.65	23.65	23.65	0.00	
Total Inspections and Appeals, Dept. of	262.24	270.05	270.05	270.05	0.00	
Racing Commission						
Pari-Mutuel Regulation Fund	23.83	32.03	32.03	32.03	0.00	
Riverboat Regulation Fund	32.58	40.72	40.72	40.72	0.00	
Total Racing Commission	56.41	72.75	72.75	72.75	0.00	
Total Inspections & Appeals, Dept. of	318.65	342.80	342.80	342.80	0.00	

Administration and Regulation

FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Subcom FY 2015 (4)	Senate Sub vs. Est 2014 (5)	Comments (6)
<u>Management, Dept. of</u>						
Management, Dept. of Department Operations	21.06	21.00	20.58	20.58	-0.42	Governor's recommendation.
Total Management, Dept. of	21.06	21.00	20.58	20.58	-0.42	
<u>Public Information Board</u>						
Public Information Board Iowa Public Information Board	0.00	3.00	3.00	3.00	0.00	
Total Public Information Board	0.00	3.00	3.00	3.00	0.00	
<u>Revenue, Dept. of</u>						
Revenue, Dept. of Revenue, Department of	231.23	228.50	228.50	228.50	0.00	
Total Revenue, Dept. of	231.23	228.50	228.50	228.50	0.00	
<u>Secretary of State</u>						
Secretary of State Secretary of State - Operations	25.32	30.00	29.00	29.00	-1.00	Governor's recommendation.
Total Secretary of State	25.32	30.00	29.00	29.00	-1.00	
<u>Treasurer of State</u>						
Treasurer of State Treasurer - General Office	27.13	28.80	28.80	28.80	0.00	
Total Treasurer of State	27.13	28.80	28.80	28.80	0.00	
<u>IPERS Administration</u>						
IPERS Administration IPERS Administration	77.58	77.00	90.13	85.06	8.06	Anticipated usage level.
Total IPERS Administration	77.58	77.00	90.13	85.06	8.06	
Total Administration and Regulation	1,186.96	1,248.42	1,254.33	1,252.28	3.86	