

ADMINISTRATION AND REGULATION APPROPRIATION SUBCOMMITTEE
FY 2005 Supplemental and FY 2006 Governor's and House Subcommittee Recommendation
General Fund

	Estimated Net FY 2005	Gov. Rec. FY 2006	FY 2006 vs. FY 2005	Description of Changes	FY 2006 vs. FY 2005	House Sub. Rec. FY 2006	Perct. Change	Description of Changes
Department of Administrative Services								
Admin. Serv. General Office	\$ 5,248,434	\$ 6,063,540	\$ 815,106	An increase of \$884,975 and 3.00 FTE positions for an Information Security Office (\$638,714) and additional financial staff and support, including 3.00 FTE positions for Accountant 2 employees (\$246,261). A general unexplained increase of \$19,364. A decrease of \$90,233 due to less funding being needed for space management.	\$ -449,793	\$ 4,798,641	-8.57%	A decrease of \$359,560 to be replaced by one-time funding from the revolving funds. An increase of 10.84 (2.63%) FTE positions that the Governor recommended without the 6.00 positions specified. A decrease of \$90,233 due to less funding being needed for space management.
Utilities	2,576,000	3,080,865	504,865	An increase of \$499,000 for anticipated utilities cost increases and the addition of the Ankeny Labs for the full fiscal year.	\$ 504,865	\$ 3,080,865	19.60%	An increase of \$499,000 for a 3.0% franchise fee for the City of Des Moines and the addition of the Ankeny Labs for the full fiscal year.
Distribution Account	1,032,852	158,295	-874,557	An increase of \$5,865 for the DAS Distribution. The decrease represents the amount distributed to State agencies that the DAS will bill for services that had been provided by a direct appropriation to the DAS. The \$158,295 recommended by the Governor will be combined with a carry-forward of \$272,281 and distributed to agencies to pay for DAS services. The carry-forward will be one-time funding for FY 2006. New funding will have to be found above the FY 2006 level in FY 2007 for all the agencies that receive this money.	\$ -874,557	\$ 158,295	-84.67%	An increase of \$5,865 for the DAS Distribution. A decrease of \$874,557 representing the amount distributed to State agencies that the DAS will bill for services that had been provided by a direct appropriation to the DAS. The \$158,295 recommended by the Governor will be combined with a carry-forward of \$272,281 and distributed to agencies to pay for additional DAS services. The carry-forward will be one-time funding for FY 2006. New funding will have to be found above the FY 2006 level in FY 2007 for the agencies that receive this money.
DAS - Revolving Fund	1,889,610	0	-1,889,610	One-time appropriation for start-up funding for the DAS revolving funds.	\$ -1,889,610	\$ 0	-100.00%	One-time appropriation for start-up funding for the DAS revolving funds.
Total Depart. of Administrative Services	<u>\$ 10,746,896</u>	<u>\$ 9,302,700</u>	<u>\$ -1,444,196</u>		<u>\$ -2,709,095</u>	<u>\$ 8,037,801</u>	-25.21%	

The Governor's recommendation for purchasing results to Improve Government Accountability includes the services needed to support all activities, for example: human resources, information technologies, and revenue, is an increase of \$221,951 for State Accounting Enterprise (SAE) Operations.

The Governor's recommendation for purchasing results to Improve Government Accountability is an increase of \$638,714 for the Information Security Office (ISO).

The Governor's recommendation for purchasing results to Improve Government Accountability is an increase of \$499,000 for the General Services Enterprise (GSE)/Essential Utility Services for the Capitol Complex and Ankeny Labs Facility.

The Governor's recommendation for purchasing results to Improve Government Accountability is an increase of \$31,075 for the General Services Enterprise (GSE)/Design and Construction Services.

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<u>Auditor of State</u>								
Auditor of State - Gen. Office	\$ 1,172,208	\$ 1,207,341	\$ 35,133	An increase of \$35,133 and 0.10 (0.09%) FTE position for costs related to performing non-billable audits.	\$ 35,133	\$ 1,207,341	3.00%	An increase of \$35,133 and 0.10 (0.09%) FTE position for costs related to performing non-billable audits.
The Office of Auditor of State was exempt from the purchasing results process because the State Auditor is an elected official.								
<u>Ethics and Campaign Disclosure</u>								
Ethics and Campaign Disclosure	\$ 425,245	\$ 457,864	\$ 32,619	An increase for salary, technology, and new DAS costs.	\$ 32,619	\$ 457,864	7.67%	An increase of \$32,619 for salary, technology, and additional DAS costs.
The Ethics and Campaign Disclosure Board was given and accepted the option to be exempt from the purchasing results process due to possible conflicts of Interest.								
<u>Department of Commerce</u>								
Ins. Maint. of Critical Health Care Fund		1,000,000	1,000,000	One-time start-up funding for a mandatory medical malpractice insurance fund to provide coverage for physicians, including osteopaths, and hospitals. Assessments of providers will provide for on-going operations and the payment of claims.	\$ 0	\$ 0		
Alcoholic Beverages	\$ 1,883,441	\$ 1,883,441	\$ 0	A general increase of 1.00 FTE position. As a Charter Agency, the Division is not subject to FTE position restrictions.	\$ 0	\$ 1,883,441	0.00%	A general increase of 1.00 (3.03%) FTE position. As a Charter Agency, the Division is not subject to FTE position restrictions.
Banking Division	6,364,545	7,705,691	1,341,146	An increase of \$782,671 and 12.00 FTE positions to transfer the Professional Licensing Division to the Banking Division.	\$ 219,000	\$ 6,583,545	3.44%	An increase of \$219,000 for 4.00 (6.15%) FTE positions to increase the oversight of State-chartered banks by increasing the number of Bank Examiners.
				An increase of \$558,475 to increase the oversight of State-chartered banks and Real Estate Licensees by eliminating the Professional Licensing Division Administrator, adding a Real Estate Investigator, a Real Estate Auditor, and 4.00 Bank Examiners.				
Credit Union Division	1,382,568	1,382,568	0		\$ 0	\$ 1,382,568	0.00%	
Insurance Division	3,870,891	4,369,854	498,963	An increase to provide additional oversight of the Insurance industry by adding 7.00 FTE positions for Insurance Company Executive 3 employees.	\$ 498,963	\$ 4,369,854	12.89%	An increase of \$498,963 and 7.00 (7.45%) FTE positions to provide additional oversight of the Insurance industry by adding Insurance Company Executive 3 employees.

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Department of Commerce Continued								
Professional Licensing	782,671	0	-782,671	The Professional Licensing Division and 9.00 FTE positions are being transferred to the Banking Division.	\$ 0	\$ 782,671	0.00%	The Bill does not contain funding for the Governor's recommendation to eliminate the Division Administrator, add a Real Estate Investigator and a Real Estate Auditor. The estimated net total recommendation is an increase of \$43,000 and 1.00 FTE position.
Utilities Division	6,898,108	7,000,000	101,892	An increase of \$180,000 to provide funding for a Utility Regulatory Engineer, to work with electric transmission as it relates to regional electric transmission organizations, and a Utility Regulatory Inspector, to ensure that natural gas pipeline and electric transmission safety codes and rules are complied with. The Governor is recommending 79.00 FTE positions, which is the amount authorized for FY 2005. Due to a problem with 1/3, the estimated FY 2005 amount was reduced to 70.00 FTE positions. A decrease of \$78,108 for the Pipeline Safety Program. Federal funding is anticipated to increase by \$250,000.	\$ 101,892	\$ 7,000,000	1.48%	An increase of \$180,000 to provide funding for a Utility Regulatory Engineer, to work with electric transmission as it relates to regional electric transmission organizations, and a Utility Regulatory Inspector, to ensure that natural gas pipeline and electric transmission safety codes and rules are complied with. An increase of 9.00 (12.86%) FTE positions to restore the FY 2005 authorization. A decrease of \$78,108 for the Pipeline Safety Program. Federal funding is anticipated to increase by \$250,000.
Total Department of Commerce	<u>\$ 21,182,224</u>	<u>\$ 23,341,554</u>	<u>\$ 2,159,330</u>		<u>\$ 819,855</u>	<u>\$ 22,002,079</u>	3.87%	
The Governor's recommendation for purchasing results to Transform Iowa's Economy is recommending an increase for Business/Industry Regulatory Support. The increase includes \$1.3 million in the budget of the Banking Division, \$499,000 for the Insurance Division, and \$102,000 for the Utilities Division.								
Governor								
General Office	\$ 1,569,857	\$ 1,729,857	\$ 160,000	General increase for expenses and obligations.	\$ 0	\$ 1,569,857	0.00%	
Terrace Hill Quarters	343,149	463,149	120,000	General increase for expenses and obligations.	0	343,149	0.00%	
Admin. Rules Coordinator	136,458	136,458	0		0	136,458	0.00%	
Natl. Governors Assn.	64,393	64,393	0		0	64,393	0.00%	
State-Federal Relations	111,236	111,236	0		0	111,236	0.00%	
Total Governor	<u>\$ 2,225,093</u>	<u>\$ 2,505,093</u>	<u>\$ 280,000</u>		<u>\$ 0</u>	<u>\$ 2,225,093</u>	0.00%	

The Governor's recommendation for purchasing results to Improve Government Accountability includes the entire budget for the Office and a recommendation to provide \$3,710 for expenses of Interstate Extradition in Unassigned standings.

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Gov. Office of Drug Control Policy								
Drug Policy Coordinator	\$ 263,195	\$ 313,195	\$ 50,000	An increase in one-time funding to bridge the gap between two federal grants for the Drug Endangered Children Program.	\$ 50,000	\$ 313,195	19.00%	An increase of \$50,000 in one-time funding to bridge the gap between two federal grants for the Drug Endangered Children Program.
The Governor's recommendation for purchasing results to Improve the Health of Iowans includes \$50,000 to replace lost federal funds to fund the Coordinator position and pilot projects without interruption.								
Department of Human Rights								
Administration	\$ 312,660	\$ 312,660	\$ 0		\$ 0	\$ 312,660	0.00%	
Deaf Services	362,710	362,710	0		0	362,710	0.00%	
Persons with Disabilities	184,971	225,806	40,835	An increase of 0.97 FTE position and support costs for employer risk management.	0	184,971	0.00%	An increase of 0.50 (16.67%) FTE position to restore the FY 2005 authorization.
Division of Latino Affairs	166,718	166,718	0		0	166,718	0.00%	
Status of Women	329,530	312,943	-16,587	A decrease in available grant allocations.	-16,587	312,943	-5.03%	A decrease of \$16,587 in available grant allocations.
Status of African Americans	118,296	119,991	1,695	An increase to fund salary increases.	1,695	119,991	1.43%	An increase of \$1,695 to fund salary increases.
Criminal & Juvenile Justice	403,774	1,158,322	754,548	An increase to fund the Division's computer system and 1.00 FTE position from the General Fund.	348,624	752,398	86.34%	An increase of \$348,624 and 2.00 (32.36%) FTE positions to fund the Division's on-going computer system expenses from the General Fund. Does not include \$310,146 for a lease purchase, \$75,000 for Studies, or Commission expenses of \$20,778.
Status of Asian and Pacific Islanders		80,000	80,000	An increase of 1.00 FTE position for a new division administrator.	6,000	6,000	New	A new appropriation of \$6,000 for the support and expenses of the Commission.
Total Department of Human Rights	<u>\$ 1,878,659</u>	<u>\$ 2,739,150</u>	<u>\$ 860,491</u>		<u>\$ 339,732</u>	<u>\$ 2,218,391</u>	18.08%	

Department of Human Rights Continued

The Governor's recommendation for purchasing results to Transform Iowa's Economy includes an increase of \$80,000 for Employer Risk Management. The \$40,835 in General Funds is expected to leverage federal grant funds from the Department for the Blind and the Division of Vocational Rehabilitation Services.

The Governor's recommendation for purchasing results for Transform Iowa's Economy and to Improve Community Safety includes a decrease of \$17,000. The decrease in General Funds reduces the amount of grants allocated to contractors.

The Governor's recommendation for purchasing results to Improve Community Safety provides \$680,000 for the Criminal Justice Information System Project and the Justice Data Warehouse previously funded by the Pooled Technology Fund, a Non-General Fund source. The \$75,000 in salary and support for 1.0 FTE position was funded by federal funds that are being cut.

The Governor's recommendation for purchasing results to Transform Iowa's Economy provides \$66,000 for 1.0 FTE position and \$14,000 for support of a new division administrator. For FY 2005, there was no appropriation provided for this new Division.

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Department of Inspection and Appeals								
Administration Division	\$ 1,661,342	\$ 1,661,342	\$ 0		\$ 0	\$ 1,661,342	0.00%	
Administrative Hearings Div.	614,114	614,114	0		0	614,114	0.00%	
Investigations Division	1,407,295	1,407,295	0		0	1,407,295	0.00%	
Health Facilities Div.	2,276,836	2,276,837	1	An increase of 3.50 FTEs to convert part-time contract positions to FTEs in the Adult Services Bureau. These are the monitors (inspectors) for assisted living, adult day care, and elder homes. A combination of full and part time staff.	0	2,276,836	0.00%	A decrease of 3.50 (3.02%) FTE positions for the addition of 3.50 FTE positions to the FY 2005 authorized positions due to the conversion of 3.50 part-time contract positions to FTE positions in the Adult Services Bureau. These are the monitors (inspectors) for assisted living, adult day care, and elder homes. A combination of full and part time staff.
Employment Appeal Board	52,869	52,869	0		0	52,869	0.00%	An increase of 1.00 (7.14%) FTE position to restore the FY 2005 authorization.
Child Advocacy Board	1,962,059	1,962,059	0		0	1,962,059	0.00%	A decrease of 1.50 (3.70%) FTE positions to restore the FY 2005 authorization.
Total Inspections and Appeals	\$ 7,974,515	\$ 7,974,516	\$ 1		\$ 0	\$ 7,974,515	0.00%	
Department of Inspection and Appeals								
Pari-Mutuel Regulation	2,208,807	2,574,702	365,895	An increase for additional support costs related to additional table games.	365,895	2,574,702	16.57%	An increase of \$365,895 for additional support costs related to additional table games.
Excursion Boat Gambling Reg.	1,813,403	2,417,052	603,649	An increase of 5.00 FTE positions for additional Gaming Representatives and support funds to allow positions to travel between facilities to provide additional regulation due to expansion of excursion boat gambling at licensed facilities in Iowa.	603,649	2,417,052	33.29%	An increase of \$603,649 and 5.00 (16.55%) FTE positions for additional Gaming Representatives and support funds to allow positions to travel between facilities to provide additional regulation due to expansion of excursion boat gambling at current licensed facilities in Iowa.
Pari-Mutual Investigations	217,161	0	-217,161	Eliminates one-time funding for investigations.	-217,161	0	-100.00%	A decrease of \$217,161 to eliminate one-time funding for investigations.
Total Racing Commission	\$ 4,239,371	\$ 4,991,754	\$ 752,383		\$ 752,383	\$ 4,991,754	17.75%	
Total Dept. of Inspections & Appeals	\$ 12,213,886	\$ 12,966,270	\$ 752,384		\$ 752,383	\$ 12,966,269	6.16%	

The Governor's recommendations for purchasing results to Transform Iowa's Economy includes the entire Racing and Gaming Commission Appropriation.

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<u>Department of Management</u>	<u>Estimated Net FY 2005</u>	<u>Gov. Rec. FY 2006</u>	<u>FY 2006 vs. FY 2005</u>	<u>Description of Changes</u>	<u>FY 2006 vs. FY 2005</u>	<u>House Sub. Rec. FY 2006</u>	<u>Perct. Change</u>	<u>Description of Changes</u>
DOM General Office	\$ 2,164,904	\$ 2,164,904	\$ 0		\$ 0	\$ 2,164,904	0.00%	A decrease of 2.00 (5.88%) FTE positions to restore the FY 2005 authorization.
Enterprise Resource Planning	57,435	57,435	0		0	57,435	0.00%	
Salary Model Administrator	123,598	123,598	0		0	123,598	0.00%	
Performance Audits		430,000	430,000	An increase of 5.00 FTE positions to conduct performance audits. The funds are to be used to develop return-on-investment criteria and measures that can be applied to programs and services to gauge their effectiveness compared to tax dollars expended	0	0		
Innovations Fund Transfer		3,000,000	3,000,000	An increase to add additional funds to the Innovations fund to support government reinvention efforts. The Fund had a balance of \$4,467,270 on January 18, 2005.	0	0		
Total Department of Management	<u>\$ 2,345,937</u>	<u>\$ 5,775,937</u>	<u>\$ 3,430,000</u>		<u>\$ 0</u>	<u>\$ 2,345,937</u>	0.00%	

The Governor's recommendation for purchasing results to Improve Government Accountability includes an increase of \$430,000 for the Performance Audits.

The Governor's recommendation for purchasing results to Improve Government Accountability includes an increase of \$3.0 million for the Innovations Fund Transfer.

ADMINISTRATION AND REGULATION APPROPRIATION SUBCOMMITTEE
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<u>Department of Revenue</u>	<u>Estimated Net FY 2005</u>	<u>Gov. Rec. FY 2006</u>	<u>FY 2006 vs. FY 2005</u>	<u>Description of Changes</u>	<u>FY 2006 vs. FY 2005</u>	<u>House Sub. Rec. FY 2006</u>	<u>Perct. Change</u>	<u>Description of Changes</u>
Compliance	\$ 25,205,162	\$ 26,848,360	\$ 1,643,198	An increase of 270,963 to maintain 6.00 FTE positions to replace FY 2005 Charter Agency Grant funding for tax compliance officers. The positions generate approximately \$1,300,000 annually.	\$ 1,418,198	\$ 26,623,360	5.63%	An increase of 270,963 to maintain 6.00 FTE positions to replace FY 2005 Charter Agency Grant funding for tax compliance officers. The positions generate approximately \$1,300,000 annually.
				An increase of 360,000 and 5.00 FTE positions to create an automated system for tracking the awarding and exercise of tax credits, and to monitor the effectiveness of tax credits. The ongoing annual cost for maintaining the system is estimated to be between \$150,000 and \$200,000, along with 2.00 FTE positions.				An increase of 360,000 and 5.00 FTE positions to create an automated system for tracking the awarding and exercise of tax credits, and to monitor the effectiveness of tax credits. The ongoing annual cost for maintaining the system is estimated to be between \$150,000 and \$200,000, along with 2.00 FTE positions.
				An increase of \$225,000 and 2.00 FTE positions for responding to requests for information from the Department.				
				An increase of \$787,235 due to higher information technology fees to address the federal over-billing concern.				An increase of \$787,235 due to higher information technology fees to address the federal over-billing concern.
				As a Charter Agency, the Department is not subject to FTE position restrictions.				An increase of 24.56 (7.07%) FTE positions. As a Charter Agency, the Department is not subject to FTE position restrictions. The Bill authorizes 11.00 FTE positions above the FY 2005 authorization.
Collection Costs and Fees	27,462	27,462	0		0	27,462	0.00%	
Total Department of Revenue	<u>\$ 25,232,624</u>	<u>\$ 26,875,822</u>	<u>\$ 1,643,198</u>		<u>\$ 1,418,198</u>	<u>\$ 26,650,822</u>	5.62%	
Secretary of State								
Administration and Elections	\$ 660,233	\$ 729,742	\$ 69,509	Includes 1.00 FTE position and restores operating expenses.	\$ 0	\$ 660,233	0.00%	
Business Services	1,684,012	1,837,967	153,955	Restores operating expenses.	153,955	1,837,967	9.14%	An increase of \$153,955 for operating expenses for the corporate filing year.
Total Secretary of State	<u>\$ 2,344,245</u>	<u>\$ 2,567,709</u>	<u>\$ 223,464</u>		<u>\$ 153,955</u>	<u>\$ 2,498,200</u>	6.57%	

The Office of Secretary of State was exempt from the purchasing results process because the Secretary of State is an elected official.

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<u>Treasurer of State</u>								
Treasurer - General Office	\$ 822,261	\$ 851,261	\$ 29,000	An increase of \$29,000 due to higher information technology fees to address the federal over-billing concern.	\$ 29,000	\$ 851,261	3.53%	An increase of \$29,000 due to higher information technology fees to address the federal over-billing concern. A decrease of 0.20 (0.69%) FTE position to restore the FY 2005 authorization.
The Office of Treasure of State was exempt from the purchasing results process because the State Treasurer is an elected official.								
Total Administration and Regulation	<u>\$ 80,852,473</u>	<u>\$ 88,903,896</u>	<u>\$ 8,051,423</u>		<u>\$ 921,780</u>	<u>\$ 81,774,253</u>	1.14%	
			\$ 147,527	Target	\$ 81,000,000	1,062,542		99.0% Inc. Revenue
				To Reach Target	\$ -774,253	\$ 82,062,542		New Target
				To Reach Increased Target	\$ 288,289			

FY 2005 Supplemental Appropriations

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<u>Ethics and Campaign Disclosure</u>								
Ethics and Campaign Disclosure	\$ 411,296	\$ 411,296	\$ 0		\$ 8,000	\$ 419,296	1.95%	An increase for information technology expenses.
<u>Governor</u>								
Natl. Governors Assn.	\$ 64,393	\$ 364,393	\$ 300,000	An increase for expenses associated with the National Governors Association National meeting.	\$ 0	\$ 64,393	0.00%	
<u>Department of Inspection and Appeals</u>								
Excursion Boat Gambling Reg.	\$ 1,806,048	\$ 1,856,048	\$ 50,000	An increase for examination of new gaming license applications.	\$ 50,000	\$ 1,856,048	2.77%	An increase for examination of new gaming license applications.
<u>Department of Management</u>								
Innovations Fund Transfer	\$ 0	\$ 3,000,000	\$ 3,000,000	A new appropriation for loans to State agencies.	\$ 0	\$ 0		
Community Empowerment Office	\$ 0	\$ 500,000	\$ 500,000	A new appropriation to improve coordination of early care and health and education systems.	\$ 0	\$ 0		
Total Administration and Regulation	<u>\$ 2,281,737</u>	<u>\$ 6,131,737</u>	<u>\$ 3,850,000</u>		<u>\$ 58,000</u>	<u>\$ 2,339,737</u>	2.54%	

ADMINISTRATION AND REGULATION APPROPRIATION SUBCOMMITTEE
FY 2006 Governor's and House Subcommittee Recommendation
Other Funds

ADMINISTRATION AND REGULATION APPROPRIATION SUBCOMMITTEE

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Department of Administrative Services								
Primary Road Approp.	\$ 491,752		\$ -491,752	The DAS will bill DOT to cover the expenses.	\$ -491,752	\$ 0	-100.00%	The DAS will bill DOT to cover the expenses.
Ready To Work Program	89,416		-89,416	Funding will no longer be appropriated from the Workers' Compensation Trust Fund, and State agencies will be billed by the DAS to cover the expenses.	-89,416	0	-100.00%	Funding will no longer be appropriated from the Workers' Compensation Trust Fund, and State agencies will be billed by the DAS to cover the expenses.
Road Use Tax Approp.	80,505		-80,505	The DAS will bill DOT to cover the expenses.	-80,505	0	-100.00%	The DAS will bill DOT to cover the expenses.
1/3 Audit					200,000	200,000	New	A new appropriation of \$200,000 from the lowAccess revolving fund for a progress audit of the Enterprise Resource Planning System (1/3).
Total Dept. of Administrative Services	<u>\$ 661,673</u>	<u>\$ 0</u>	<u>\$ -661,673</u>		<u>\$ -461,673</u>	<u>\$ 200,000</u>	-69.77%	
Commerce, Department of Professional Licensing & Reg.								
Real Estate Trust Account Audits	\$ 62,317	\$ 0	\$ -62,317	The Professional Licensing Division is being transferred to the Banking Division. The Governor is recommending this as a transfer and not as an appropriation.	\$ 0	\$ 62,317	0.00%	Current funding is continued.
Department of Inspections and Appeals								
DIA - Use Tax Appropriation	\$ 1,424,042	\$ 1,424,042	\$ 0		\$ 0	\$ 1,424,042	0.00%	
Department of Management								
Road Use Tax Salary Adjustment	\$ 3,000,000		\$ -3,000,000	The Governor did not include salary adjustment in his recommendation.	\$ -3,000,000	\$ 0	-100.00%	Historically salary adjustment has not been funded in the Subcommittee Bill.
Primary Road Salary Adjustment	\$ 12,000,000		\$ -12,000,000	The Governor did not include salary adjustment in his recommendation.	-12,000,000	0	-100.00%	Historically salary adjustment has not been funded in the Subcommittee Bill.
DOM RUTF	56,000	56,000	0		0	56,000	0.00%	
Total Department of Management	<u>\$ 15,056,000</u>	<u>\$ 56,000</u>	<u>\$ -15,000,000</u>		<u>\$ -15,000,000</u>	<u>\$ 56,000</u>	-99.63%	
IPERS Administration								
IPERS Administration	\$ 9,158,475	\$ 10,582,931	\$ 1,424,456	An increase for a multi-year update, through FY 2010, of the Benefits Administration System. The increase includes 5.0 FTE positions. IPERS will request an increase of \$6.9 million in FY 2007 to continue this project.	\$ 1,424,456	\$ 10,582,931	15.55%	An increase for a multi-year update, through FY 2010, of the Benefits Administration System. The increase includes 5.0 (5.55%) FTE positions. IPERS will request an increase of \$6.9 million in FY 2007 to continue this project.
The Governor's recommendation for purchasing results to improve Government Accountability includes the Member Services, Governance, Plan Design and Financial Control, Retirement Services, Investments Managing, Employer Relations and Data Management, the Benefits Administration System Modernization.								
Department of Revenue								
MVFT - Administration	\$ 1,215,068	\$ 1,249,847	\$ 34,779	An increase due to higher information technology fees to address the federal over-billing concern.	\$ 34,779	\$ 1,249,847	2.86%	An increase due to higher information technology fees to address the federal over-billing concern.
Total Administration and Regulation	<u>\$ 27,577,575</u>	<u>\$ 13,312,820</u>	<u>\$ -14,264,755</u>		<u>\$ -14,002,438</u>	<u>\$ 13,575,137</u>	-50.77%	