

Administration and Regulation

General Fund

	Actual FY 2014 (1)	Estimated FY 2015 (2)	FY 2015 vs. FY 2014 (3)	FY 2015 Comments	Dept Request FY 2016 (4)	Gov Rec FY 2016 (5)	Gov Rec FY16 vs Est FY 2015 (6)	FY 2016 Comments
<u>Administrative Services, Dept. of</u>								
Administrative Services								
Administrative Services, Dept.	\$ 4,067,924	\$ 4,067,924	\$ 0		\$ 4,067,924	\$ 4,067,924	\$ 0	No change.
Utilities	2,658,909	2,568,909	-90,000	A general reduction for Capitol Complex utilities.	2,568,909	3,178,948	610,039	An increase to cover the shortfall in rising utility costs.
Terrace Hill Operations	405,914	405,914	0		405,914	527,914	122,000	An increase of \$107,000 to shift funding from the Governor's Office to the Department of Administrative Services (DAS) and an increase of \$15,000 for ongoing communications costs.
Total Administrative Services, Dept. of	\$ 7,132,747	\$ 7,042,747	\$ -90,000		\$ 7,042,747	\$ 7,774,786	\$ 732,039	
<u>Auditor of State</u>								
Auditor Of State								
Auditor of State - General Office	\$ 914,506	\$ 944,506	\$ 30,000	An increase of \$30,000 and 3.3 FTE positions for additional audit hours.	\$ 991,731	\$ 991,731	\$ 47,225	An increase to allow more audit effort to be focused on non-billable agencies.
Total Auditor of State	\$ 914,506	\$ 944,506	\$ 30,000		\$ 991,731	\$ 991,731	\$ 47,225	
<u>Ethics and Campaign Disclosure</u>								
Campaign Finance Disclosure								
Ethics & Campaign Disclosure Board	\$ 490,335	\$ 550,335	\$ 60,000	An increase of \$60,000 and 1.0 FTE position for an auditor position.	\$ 550,335	\$ 550,335	\$ 0	No change.
Total Ethics and Campaign Disclosure	\$ 490,335	\$ 550,335	\$ 60,000		\$ 550,335	\$ 550,335	\$ 0	
<u>Commerce, Dept. of</u>								
Alcoholic Beverages								
Alcoholic Beverages Operations	\$ 1,220,391	\$ 1,220,391	\$ 0		\$ 1,220,391	\$ 1,220,391	\$ 0	No change.
Professional Licensing and Reg.	\$ 601,537	\$ 601,537	\$ 0		\$ 601,537	\$ 601,537	\$ 0	No change.
Total Commerce, Dept. of	\$ 1,821,928	\$ 1,821,928	\$ 0		\$ 1,821,928	\$ 1,821,928	\$ 0	
<u>Iowa Tele & Tech Commission</u>								
Iowa Communications Network								
Regional Telecom Councils	\$ 992,913	\$ 0	\$ -992,913	Moved to the Education Subcommittee. ITTC distribution to the Regional Telecommunications Councils.	\$ 0	\$ 0	\$ 0	
Total Iowa Tele & Tech Commission	\$ 992,913	\$ 0	\$ -992,913		\$ 0	\$ 0	\$ 0	

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<u>Governor</u>								
Governor's Office								
Governor/Lt. Governor's Office	\$ 2,196,455	\$ 2,196,455	\$ 0		\$ 2,196,455	\$ 2,396,455	\$ 200,000	An increase to cover the increased day to day operating expenses of the Governor's Office.
Terrace Hill Quarters	93,111	93,111	0		93,111	0	-93,111	A decrease to shift costs from the Governor's Office to the Department of Administrative Services.
Total Governor	\$ 2,289,566	\$ 2,289,566	\$ 0		\$ 2,289,566	\$ 2,396,455	\$ 106,889	
<u>Governor's Office of Drug Control Policy</u>								
Office of Drug Control Policy								
Drug Policy Coordinator	\$ 241,134	\$ 241,134	\$ 0		\$ 241,134	\$ 241,134	\$ 0	No change.
Total Governor's Office of Drug Control Policy	\$ 241,134	\$ 241,134	\$ 0		\$ 241,134	\$ 241,134	\$ 0	
<u>Human Rights, Dept. of</u>								
Human Rights, Department of								
Central Administration	\$ 224,184	\$ 224,184	\$ 0		\$ 224,184	\$ 254,184	\$ 30,000	An increase of \$17,460 for CJJP and \$12,540 for Community Advocacy and Services for increased salary costs.
Community Advocacy and Services	1,028,077	1,028,077	0		1,028,077	1,028,077	0	No change.
Total Human Rights, Dept. of	\$ 1,252,261	\$ 1,252,261	\$ 0		\$ 1,252,261	\$ 1,282,261	\$ 30,000	
<u>Inspections & Appeals, Dept. of</u>								
Inspections and Appeals, Dept. of								
Administration Division	\$ 545,242	\$ 545,242	\$ 0		\$ 545,242	\$ 545,242	\$ 0	No change.
Administrative Hearings Division	678,942	678,942	0		678,942	678,942	0	No change.
Investigations Division	2,573,089	2,573,089	0		2,573,089	2,573,089	0	No change.
Health Facilities Division	5,092,033	5,092,033	0		5,092,033	5,092,033	0	No change.
Employment Appeal Board	42,215	42,215	0		42,215	42,215	0	No change.
Child Advocacy Board	2,680,290	2,680,290	0		2,680,290	2,680,290	0	No change.
Food and Consumer Safety	1,279,331	1,279,331	0		1,279,331	1,279,331	0	No change.
Total Inspections & Appeals, Dept. of	\$ 12,891,142	\$ 12,891,142	\$ 0		\$ 12,891,142	\$ 12,891,142	\$ 0	
<u>Management, Dept. of</u>								
Management, Dept. of								
Department Operations	\$ 2,550,220	\$ 2,550,220	\$ 0		\$ 2,550,220	\$ 2,650,220	\$ 100,000	An increase to reimburse DAS for increasing technology and operational expenditures.
Total Management, Dept. of	\$ 2,550,220	\$ 2,550,220	\$ 0		\$ 2,550,220	\$ 2,650,220	\$ 100,000	

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<u>Public Information Board</u>								
Public Information Board								
Iowa Public Information Board	\$ 350,000	\$ 350,000	\$ 0		\$ 400,000	\$ 350,000	\$ 0	No change.
Total Public Information Board	\$ 350,000	\$ 350,000	\$ 0		\$ 400,000	\$ 350,000	\$ 0	
<u>Revenue, Dept. of</u>								
Revenue, Dept. of								
Revenue, Department of	\$ 17,880,839	\$ 17,880,839	\$ 0		\$ 17,880,839	\$ 17,880,839	\$ 0	No change.
Total Revenue, Dept. of	\$ 17,880,839	\$ 17,880,839	\$ 0		\$ 17,880,839	\$ 17,880,839	\$ 0	
<u>Secretary of State</u>								
Secretary of State								
Secretary of State - Operations	\$ 2,896,699	\$ 2,896,699	\$ 0		\$ 2,896,699	\$ 3,261,699	\$ 365,000	An increase for the annual shortfall for conducting elections and voter registration expenses currently supported with one-time funding from the State Election Fund.
Total Secretary of State	\$ 2,896,699	\$ 2,896,699	\$ 0		\$ 2,896,699	\$ 3,261,699	\$ 365,000	
<u>Treasurer of State</u>								
Treasurer of State								
Treasurer - General Office	\$ 1,084,392	\$ 1,084,392	\$ 0		\$ 1,084,392	\$ 1,084,392	\$ 0	No change.
Total Treasurer of State	\$ 1,084,392	\$ 1,084,392	\$ 0		\$ 1,084,392	\$ 1,084,392	\$ 0	
Total Administration and Regulation	\$ 52,788,682	\$ 51,795,769	\$ -992,913		\$ 51,892,994	\$ 53,176,922	\$ 1,381,153	