

Administration and Regulation

General Fund

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Gov Rec FY 2016 (3)	Senate Subcom FY 2016 (4)	FY 16 Sen Subcom vs. Est FY15 (5)	FY 16 Sen Subcom vs. FY 16 Gov Rec (6)	Comments (7)
Administrative Services, Dept. of							
Administrative Services							
Administrative Services, Dept.	\$ 4,067,924	\$ 4,067,924	\$ 4,067,924	\$ 4,067,924	\$ 0	\$ 0	
Utilities	2,568,909	2,568,909	3,178,948	2,568,909	0	-610,039	
Terrace Hill Operations	405,914	405,914	527,914	405,914	0	-122,000	
Total Administrative Services, Dept. of	\$ 7,132,747	\$ 7,042,747	\$ 7,774,786	\$ 7,042,747	\$ 0	\$ -732,039	
Auditor of State							
Auditor Of State							
Auditor of State - General Office	\$ 914,506	\$ 944,506	\$ 991,731	\$ 944,506	\$ 0	\$ -47,225	
Total Auditor of State	\$ 914,506	\$ 944,506	\$ 991,731	\$ 944,506	\$ 0	\$ -47,225	
Ethics and Campaign Disclosure							
Campaign Finance Disclosure							
Ethics & Campaign Disclosure Board	\$ 490,335	\$ 550,335	\$ 550,335	\$ 550,335	\$ 0	\$ 0	
Total Ethics and Campaign Disclosure	\$ 490,335	\$ 550,335	\$ 550,335	\$ 550,335	\$ 0	\$ 0	
Alcoholic Beverages							
Alcoholic Beverages Operations	\$ 1,220,391	\$ 1,220,391	\$ 1,220,391	\$ 1,220,391	\$ 0	\$ 0	
Professional Licensing and Reg.							
Professional Licensing Bureau	\$ 601,537	\$ 601,537	\$ 601,537	\$ 601,537	\$ 0	\$ 0	
Total Commerce, Dept. of	\$ 1,821,928	\$ 1,821,928	\$ 1,821,928	\$ 1,821,928	\$ 0	\$ 0	
Iowa Tele & Tech Commission							
Iowa Communications Network							
Regional Telecom Councils	\$ 992,913	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Total Iowa Tele & Tech Commission	\$ 992,913	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

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Governor							
Governor's Office							
Governor/Lt. Governor's Office	2,196,455	2,196,455	2,396,455	2,196,455	\$ 0	\$ -200,000	
Terrace Hill Quarters	93,111	93,111	0	93,111	0	93,111	
Total Governor	\$ 2,289,566	\$ 2,289,566	\$ 2,396,455	\$ 2,289,566	\$ 0	\$ -106,889	
Governor's Office of Drug Control Policy							
Office of Drug Control Policy							
Drug Policy Coordinator	241,134	241,134	241,134	241,134	\$ 0	\$ 0	
Total Governor's Office of Drug Control Policy	\$ 241,134	\$ 241,134	\$ 241,134	\$ 241,134	\$ 0	\$ 0	
Human Rights, Dept. of							
Human Rights, Department of							
Central Administration	224,184	224,184	254,184	224,184	\$ 0	\$ -30,000	
Community Advocacy and Services	1,028,077	1,028,077	1,028,077	1,028,077	0	0	
Total Human Rights, Dept. of	\$ 1,252,261	\$ 1,252,261	\$ 1,282,261	\$ 1,252,261	\$ 0	\$ -30,000	
Inspections & Appeals, Dept. of							
Inspections and Appeals, Dept. of							
Administration Division	545,242	545,242	545,242	545,242	\$ 0	\$ 0	
Administrative Hearings Division	678,942	678,942	678,942	678,942	0	0	
Investigations Division	2,573,089	2,573,089	2,573,089	2,573,089	0	0	
Health Facilities Division	5,092,033	5,092,033	5,092,033	5,092,033	0	0	
Employment Appeal Board	42,215	42,215	42,215	42,215	0	0	
Child Advocacy Board	2,680,290	2,680,290	2,680,290	2,680,290	0	0	
Food and Consumer Safety	1,279,331	1,279,331	1,279,331	1,279,331	0	0	
Total Inspections & Appeals, Dept. of	\$ 12,891,142	\$ 12,891,142	\$ 12,891,142	\$ 12,891,142	\$ 0	\$ 0	
Management, Dept. of							
Management, Dept. of							
Department Operations	2,550,220	2,550,220	2,650,220	2,550,220	\$ 0	\$ -100,000	
Total Management, Dept. of	\$ 2,550,220	\$ 2,550,220	\$ 2,650,220	\$ 2,550,220	\$ 0	\$ -100,000	

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Public Information Board							
Public Information Board							
Iowa Public Information Board	\$ 350,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 50,000	\$ 50,000	
Total Public Information Board	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ 400,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	An increase of \$50,000 for general operations.
Revenue, Dept. of							
Revenue, Dept. of							
Revenue, Department of	\$ 17,880,839	\$ 17,880,839	\$ 17,880,839	\$ 17,880,839	\$ 0	\$ 0	
Total Revenue, Dept. of	<u>\$ 17,880,839</u>	<u>\$ 17,880,839</u>	<u>\$ 17,880,839</u>	<u>\$ 17,880,839</u>	<u>\$ 0</u>	<u>\$ 0</u>	
Secretary of State							
Secretary of State							
Secretary of State - Operations	\$ 2,896,699	\$ 2,896,699	\$ 3,261,699	\$ 2,896,699	\$ 0	\$ -365,000	
Safe At Home Address Confidentiality Program				\$ 47,225	\$ 47,225	\$ 47,225	An increase of \$47,225 for start up funds for the Safe At Home Address Confidentiality Program created in HF 585.
Total Secretary of State	<u>\$ 2,896,699</u>	<u>\$ 2,896,699</u>	<u>\$ 3,261,699</u>	<u>\$ 2,943,924</u>	<u>\$ 0</u>	<u>\$ -365,000</u>	
Treasurer of State							
Treasurer of State							
Treasurer - General Office	\$ 1,084,392	\$ 1,084,392	\$ 1,084,392	\$ 1,084,392	\$ 0	\$ 0	
Total Treasurer of State	<u>\$ 1,084,392</u>	<u>\$ 1,084,392</u>	<u>\$ 1,084,392</u>	<u>\$ 1,084,392</u>	<u>\$ 47,225</u>	<u>\$ 47,225</u>	
Total Administration and Regulation	<u>\$ 52,788,682</u>	<u>\$ 51,795,769</u>	<u>\$ 53,176,922</u>	<u>\$ 51,892,994</u>	<u>\$ 97,225</u>	<u>\$ -1,283,928</u>	
Target				<u>\$51,892,994</u>		<u>\$ 0</u>	

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Other Funds

Commerce, Dept. of	Actual FY 2014 (1)	Estimated FY 2015 (2)	Gov Rec FY 2016 (3)	Senate Subcom FY 2016 (4)	FY 16 Sen Subcom vs. Est. FY15 (5)	FY 16 Sen Subcom vs. FY 16 Gov Rec (6)	Comments
Banking Division							
Banking Division - CMRF	\$ 9,167,235	\$ 9,317,235	\$ 9,667,235	\$ 9,667,235	\$ 350,000	\$ 0	An increase of \$350,000 to hire and train new bank examiners and no change in FTE positions.
Credit Union Division							
Credit Union Division - CMRF	\$ 1,794,256	\$ 1,794,256	\$ 1,869,256	\$ 1,869,256	\$ 75,000	\$ 0	An increase of \$75,000 for an additional credit union examiner and an increase of 1.0 FTE position.
Insurance Division							
Insurance Division - CMRF	\$ 5,032,989	\$ 5,099,989	\$ 5,325,889	\$ 5,325,889	\$ 225,900	\$ 0	An increase of \$74,400 for a Compliance Officer 2, \$65,500 for a Special Investigator, and \$86,000 for 2.0 Secretary 1 positions and no change in FTE positions.
Utilities Division							
Utilities Division - CMRF	\$ 8,179,405	\$ 8,329,405	\$ 8,560,405	\$ 8,560,405	\$ 231,000	\$ 0	An increase of \$56,000 for a Utility Analyst 1, \$100,000 for a Utility Administrator 1, and \$75,000 for an Attorney 1 and no change in FTE positions.
Professional Licensing and Reg.							
Field Auditor - Housing Impr. Fund	\$ 62,317	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0	\$ 0	
Total Commerce, Dept. of	\$ 24,236,202	\$ 24,603,202	\$ 25,485,102	\$ 25,485,102	\$ 881,900	\$ 0	
Inspections & Appeals, Dept. of							
Inspections and Appeals, Dept. of							
DIA - RUTF	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 0	\$ 0	
Medicaid Fraud Annual Conference - MFF	6,500	0	0	0	0	0	
Total Inspections and Appeals, Dept. of	\$ 1,630,397	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 0	\$ 0	
Racing Commission							
Pari-Mutuel Regulation GRF	\$ 3,068,492	\$ 3,068,492	\$ 0	\$ 0	\$ -3,068,492	\$ 0	Merges the Pari-Mutuel appropriation with the Gaming Regulation (Riverboat) appropriation.
Gaming Regulation (Riverboat) - GRF	3,045,719	3,045,719	6,114,211	6,114,211	3,068,492	0	Same as above.
Socioeconomic Gambling Study - GRF	125,000	0	0	0	0	0	
Total Racing Commission	\$ 6,239,211	\$ 6,114,211	\$ 6,114,211	\$ 6,114,211	\$ 0	\$ 0	
Total Inspections & Appeals, Dept. of	\$ 7,869,608	\$ 7,738,108	\$ 7,738,108	\$ 7,738,108	\$ 0	\$ 0	

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<u>Management, Dept. of</u>							
<u>Management, Dept. of</u>							
DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	\$ 0	
Total Management, Dept. of	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	\$ 0	
<u>Revenue, Dept. of</u>							
<u>Revenue, Dept. of</u>							
Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	\$ 0	
Total Revenue, Dept. of	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	\$ 0	
<u>Treasurer of State</u>							
<u>Treasurer of State</u>							
I-3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	\$ 0	
Total Treasurer of State	\$ 93,148	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	\$ 0	
<u>IPERS Administration</u>							
<u>IPERS Administration</u>							
IPERS Administration	\$ 17,686,968	\$ 15,686,968	\$ 17,686,968	\$ 17,686,968	\$ 2,000,000	\$ 0	An increase of \$2.0 million for technology upgrades for the I-Que System.
Total IPERS Administration	\$ 17,686,968	\$ 15,686,968	\$ 17,686,968	\$ 17,686,968	\$ 2,000,000	\$ 0	
Total Administration and Regulation	\$ 51,247,701	\$ 49,483,201	\$ 52,365,101	\$ 52,365,101	\$ 2,881,900	\$ 0	

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FTE Positions

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Gov Rec FY 2016 (3)	Senate Subcom FY 2016 (4)	FY 16 Sen Subcom vs. Est. FY15 (5)	FY 16 Sen Subcom vs. FY 16 Gov Rec (6)	Comments (7)
<u>Administrative Services, Dept. of</u>							
<u>Administrative Services</u>							
Administrative Services, Dept.	59.08	56.56	53.76	56.56	0.00	2.80	
Utilities	1.00	1.00	1.00	1.00	0.00	0.00	
Terrace Hill Operations	3.93	5.00	6.93	5.00	0.00	-1.93	
Total Administrative Services	64.02	62.56	61.69	62.56	0.00	0.87	
<u>Auditor of State</u>							
<u>Auditor Of State</u>							
Auditor of State - General Office	100.50	96.75	96.75	96.75	0.00	1.00	
Total Auditor of State	100.50	96.75	96.75	96.75	0.00	1.00	
<u>Ethics and Campaign Disclosure</u>							
<u>Campaign Finance Disclosure</u>							
Ethics & Campaign Disclosure Board	4.97	6.00	6.00	6.00	0.00	0.00	
Total Ethics and Campaign Disclosure	4.97	6.00	6.00	6.00	0.00	0.00	
<u>Commerce, Dept. of</u>							
<u>Alcoholic Beverages</u>							
Alcoholic Beverages Operations	16.31	17.90	15.56	17.90	0.00	2.34	
Total Alcoholic Beverages	16.31	17.90	15.56	17.90	0.00	2.34	
<u>Professional Licensing and Reg.</u>							
Professional Licensing Bureau	10.22	12.51	12.51	12.51	0.00	0.00	
Total Professional Licensing and Reg.	10.22	12.51	12.51	12.51	0.00	0.00	
<u>Banking Division</u>							
Banking Division - CMRF	65.23	93.23	71.00	93.23	0.00	22.23	
Total Banking Division	65.23	93.23	71.00	93.23	0.00	22.23	
<u>Credit Union Division</u>							
Credit Union Division - CMRF	12.80	15.00	16.00	16.00	1.00	0.00	An increase of 1.0 FTE position for a Credit Union Examiner.
<u>Insurance Division</u>							
Insurance Division - CMRF	94.52	103.15	100.15	103.15	0.00	3.00	
Total Insurance Division	94.52	103.15	100.15	103.15	0.00	3.00	
<u>Utilities Division</u>							
Utilities Division - CMRF	62.17	79.00	79.00	79.00	0.00	0.00	
Total Commerce, Dept. of	261.25	320.79	294.22	321.79	1.00	27.57	

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FTE Positions

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<u>Governor</u>							
Governor's Office							
Governor/Lt. Governor's Office	21.76	23.00	23.00	23.00	0.00	0.00	
Terrace Hill Quarters	1.82	1.93	0.00	1.93	0.00	1.93	
Total Governor	23.58	24.93	23.00	24.93	0.00	1.93	
<u>Governor's Office of Drug Control Policy</u>							
Office of Drug Control Policy							
Drug Policy Coordinator	4.01	4.00	4.00	4.00	0.00	0.00	
Total Governor's Office of Drug Control Policy	4.01	4.00	4.00	4.00	0.00	0.00	
<u>Human Rights, Dept. of</u>							
Human Rights, Department of							
Central Administration	5.31	5.65	5.55	5.65	0.00	0.10	
Community Advocacy and Services	8.68	9.15	8.72	9.15	0.00	0.43	
Total Human Rights, Dept. of	13.99	14.80	14.27	14.80	0.00	0.53	
<u>Inspections and Appeals, Dept. of</u>							
Inspections and Appeals, Dept. of							
Administration Division	13.37	13.65	13.65	13.65	0.00	0.00	
Administrative Hearings Division	21.84	23.00	23.00	23.00	0.00	0.00	
Investigations Division	54.03	55.00	55.00	55.00	0.00	0.00	
Health Facilities Division	103.24	114.00	116.00	114.00	0.00	-2.00	
Employment Appeal Board	10.62	11.00	11.00	11.00	0.00	0.00	
Child Advocacy Board	31.21	32.25	32.25	32.25	0.00	0.00	
Food and Consumer Safety	22.95	23.65	25.65	23.65	0.00	-2.00	
Total Inspections and Appeals, Dept. of	257.25	272.55	276.55	272.55	0.00	-4.00	
<u>Racing Commission</u>							
Racing Commission							
Pari-Mutuel Regulation GRF	22.83	32.03	0.00	0.00	-32.03	0.00	
Gaming Regulation (Riverboat) - GRF	32.24	40.72	72.75	72.75	32.03	0.00	
Total Racing Commission	55.07	72.75	72.75	72.75	0.00	0.00	
Total Inspections & Appeals, Dept. of Management, Dept. of	312.32	345.30	349.30	345.30	0.00	-4.00	
<u>Management, Dept. of</u>							
Management, Dept. of							
Department Operations	22.08	20.58	20.58	20.58	0.00	0.00	
Total Management, Dept. of	22.08	20.58	20.58	20.58	0.00	0.00	

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<u>Public Information Board</u>							
Public Information Board							
Iowa Public Information Board	2.87	3.00	3.00	3.00	0.00	0.00	
Total Public Information Board	2.87	3.00	3.00	3.00	0.00	0.00	
<u>Revenue, Dept. of</u>							
Revenue, Dept. of							
Total Revenue, Dept. of	203.73	228.55	232.85	228.55	0.00	-4.30	
<u>Secretary of State</u>							
Secretary of State							
Secretary of State - Operations	25.85	32.00	30.00	32.00	0.00	2.00	
Total Secretary of State	25.85	32.00	30.00	32.00	0.00	2.00	
<u>Treasurer of State</u>							
Treasurer of State							
Treasurer - General Office	26.47	28.80	28.80	28.80	0.00	0.00	
Total Treasurer of State	26.47	28.80	28.80	28.80	0.00	0.00	
<u>IPERS Administration</u>							
IPERS Administration							
IPERS Administration	75.31	88.00	88.00	88.00	0.00	0.00	
Total IPERS Administration	75.31	88.00	88.00	88.00	0.00	0.00	
Total Administration and Regulation	1,140.95	1,276.06	1,251.46	1,277.06	1.00	25.60	