

Administration and Regulation

FTE Positions

Actual FY 2014 (1)	Estimated FY 2015 (2)	House Subcom FY 2016 (3)	FY 16 House Subcom vs. Est FY15 (4)	Comments (5)
<u>Public Information Board</u>				
<u>Public Information Board</u>				
	2.87	3.00	3.00	0.00
	2.87	3.00	3.00	0.00
	<u>Revenue, Dept. of</u>			
	203.73	228.55	228.55	0.00
	203.73	228.55	228.55	0.00
<u>Secretary of State</u>				
	<u>Secretary of State</u>			
	25.85	32.00	32.00	0.00
	25.85	32.00	32.00	0.00
<u>Treasurer of State</u>				
	<u>Treasurer of State</u>			
	26.47	28.80	28.80	0.00
	26.47	28.80	28.80	0.00
<u>IPERS Administration</u>				
	<u>IPERS Administration</u>			
	75.31	88.00	88.00	0.00
	75.31	88.00	88.00	0.00
	1,140.95	1,276.06	1,277.06	1.00

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	Actual FY 2014 (1)	Estimated FY 2015 (2)	House Subcom FY 2016 (3)	FY 16 House Subcom vs. Est FY15 (4)	Comments (5)
<u>Governor</u>					
Governor's Office					
Governor/Lt. Governor's Office	21.76	23.00	23.00	0.00	
Terrace Hill Quarters	1.82	1.93	0.00	-1.93	A decrease of 1.93 FTE positions to transfer Terrace Hill positions to DAS.
Total Governor	23.58	24.93	23.00	-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	0.00	
Total Governor's Office of Drug Control Policy	4.01	4.00	4.00	0.00	
<u>Human Rights, Dept. of</u>					
Human Rights, Department of					
Central Administration	5.31	5.65	5.65	0.00	
Community Advocacy and Services	8.68	9.15	9.15	0.00	
Total Human Rights, Dept. of	13.99	14.80	14.80	0.00	
<u>Inspections & Appeals, Dept. of</u>					
Inspections and Appeals, Dept. of					
Administration Division	13.37	13.65	13.65	0.00	
Administrative Hearings Division	21.84	23.00	23.00	0.00	
Investigations Division	54.03	55.00	55.00	0.00	
Health Facilities Division	103.24	114.00	114.00	0.00	
Employment Appeal Board	10.62	11.00	11.00	0.00	
Child Advocacy Board	31.21	32.25	32.25	0.00	
Food and Consumer Safety	22.95	23.65	23.65	0.00	
Total Inspections and Appeals, Dept. of	257.25	272.55	272.55	0.00	
<u>Racing Commission</u>					
Racing Commission					
Pari-Mutuel Regulation GRF	22.83	32.03	0.00	-32.03	Merges the Pari-Mutual FTEs with the Gaming Regulation (Riverboat) FTEs.
Gaming Regulation (Riverboat) - GRF	32.24	40.72	72.75	32.03	Same as above.
Total Racing Commission	55.07	72.75	72.75	0.00	
Total Inspections & Appeals, Dept. of	312.32	345.30	345.30	0.00	
<u>Management, Dept. of</u>					
Management, Dept. of					
Department Operations	22.08	20.58	20.58	0.00	
Total Management, Dept. of	22.08	20.58	20.58	0.00	

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Actual FY 2014 (1)	Estimated FY 2015 (2)	House Subcom FY 2016 (3)	FY 16 House Subcom vs. Est FY15 (4)	Comments (5)
<u>Administrative Services, Dept. of</u>				
<u>Administrative Services</u>				
Administrative Services, Dept.	56.56	56.56	0.00	
Utilities	1.00	1.00	0.00	
Terrace Hill Operations	3.93	6.93	1.93	An increase of 1.93 FTE positions to transfer FTE positions from the Governor's Office to DAS.
Total Administrative Services	64.02	64.49	1.93	
<u>Auditor of State</u>				
<u>Auditor Of State</u>				
Auditor of State - General Office	96.75	96.75	0.00	
Total Auditor of State	96.75	96.75	0.00	
<u>Ethics and Campaign Disclosure</u>				
<u>Campaign Finance Disclosure</u>				
Ethics & Campaign Disclosure Board	6.00	6.00	0.00	
Total Ethics and Campaign Disclosure	6.00	6.00	0.00	
<u>Commerce, Dept. of</u>				
<u>Alcoholic Beverages</u>				
Alcoholic Beverages Operations	17.90	17.90	0.00	
Total Alcoholic Beverages	17.90	17.90	0.00	
<u>Professional Licensing and Reg.</u>				
Professional Licensing Bureau	12.51	12.51	0.00	
Total Professional Licensing and Reg.	12.51	12.51	0.00	
<u>Banking Division</u>				
Banking Division - CMRF	93.23	93.23	0.00	
Total Banking Division	93.23	93.23	0.00	
Credit Union Division	15.00	16.00	1.00	An increase of 1.0 FTE position for a Credit Union Examiner.
<u>Insurance Division</u>				
Insurance Division - CMRF	103.15	103.15	0.00	
Total Insurance Division	103.15	103.15	0.00	
<u>Utilities Division</u>				
Utilities Division - CMRF	79.00	79.00	0.00	
Total Commerce, Dept. of	320.79	321.79	1.00	

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Other Funds

	Actual FY 2014 (1)	Estimated FY 2015 (2)	House Subcom FY 2016 (3)	FY 16 House Subcom vs. Est FY15 (4)	Comments (5)
<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					
I-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	\$ 15,686,968	\$ 17,686,968	\$ 2,000,000	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	\$ 2,000,000	
Total Administration and Regulation	\$ 51,247,701	\$ 49,483,201	\$ 52,365,101	\$ 2,881,900	

Administration and Regulation Other Funds

Commerce, Dept. of	Actual FY 2014 (1)	Estimated FY 2015 (2)	House Subcom FY 2016 (3)	FY 16 House Subcom vs. Est FY15 (4)	Comments (5)
Banking Division					
Banking Division - CMRF	\$ 9,167,235	\$ 9,317,235	\$ 9,667,235	\$ 350,000	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	\$ 75,000	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	\$ 225,900	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	\$ 231,000	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	\$ 0	
Total Commerce, Dept. of	<u>\$ 24,236,202</u>	<u>\$ 24,603,202</u>	<u>\$ 25,485,102</u>	<u>\$ 881,900</u>	
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 - MFF	6,500	0	0	0	
Total Inspections and Appeals, Dept. of	<u>\$ 1,630,397</u>	<u>\$ 1,623,897</u>	<u>\$ 1,623,897</u>	<u>\$ 0</u>	
Racing Commission					
Pari-Mutuel Regulation GRF	\$ 3,068,492	\$ 3,068,492	\$ 0	\$ -3,068,492	Merges the Pari-Mutual appropriation with the Gaming Regulation (Riverboat) appropriation.
Gaming Regulation (Riverboat) - GRF	3,045,719	3,045,719	6,114,211	3,068,492	Same as above.
Socioeconomic Gambling Study - GRF	125,000	0	0	0	
Total Racing Commission	<u>\$ 6,239,211</u>	<u>\$ 6,114,211</u>	<u>\$ 6,114,211</u>	<u>\$ 0</u>	
Total Inspections & Appeals, Dept. of	<u>\$ 7,869,608</u>	<u>\$ 7,738,108</u>	<u>\$ 7,738,108</u>	<u>\$ 0</u>	
Management, Dept. of					
Management, Dept. of					
DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	
Total Management, Dept. of	<u>\$ 56,000</u>	<u>\$ 56,000</u>	<u>\$ 56,000</u>	<u>\$ 0</u>	

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General Fund

Management, Dept. of	Actual FY 2014 (1)	Estimated FY 2015 (2)	House Subcom FY 2016 (3)	FY 16 House Subcom vs. Est FY15 (4)	Comments (5)
Management, Dept. of Department Operations	\$ 2,550,220	\$ 2,550,220	\$ 2,443,066	\$ -107,164	A decrease of \$58,111 for SERIP savings, a decrease of \$18,030 for organizational dues, and a general reduction of \$31,023.
Total Management, Dept. of Public Information Board	\$ 2,550,220	\$ 2,550,220	\$ 2,443,066	\$ -107,164	
Public Information Board	\$ 350,000	\$ 350,000	\$ 345,528	\$ -4,472	A general reduction of \$4,472.
Iowa Public Information Board	\$ 350,000	\$ 350,000	\$ 345,528	\$ -4,472	
Total Public Information Board	\$ 350,000	\$ 350,000	\$ 345,528	\$ -4,472	
Revenue, Dept. of					
Revenue, Dept. of					
Revenue, Department of	\$ 17,880,839	\$ 17,880,839	\$ 16,870,646	\$ -1,010,193	A decrease of \$716,289 for SERIP savings, a decrease of \$80,253 for organizational dues, and a general reduction of \$213,651.
Total Revenue, Dept. of Secretary of State	\$ 17,880,839	\$ 17,880,839	\$ 16,870,646	\$ -1,010,193	
Secretary of State					
Secretary of State - Operations	\$ 2,896,699	\$ 2,896,699	\$ 2,811,406	\$ -85,293	A decrease of \$42,597 for SERIP savings, a decrease of \$7,010 for organizational dues, and a general decrease of \$35,686.
Total Secretary of State Treasurer of State	\$ 2,896,699	\$ 2,896,699	\$ 2,811,406	\$ -85,293	
Treasurer of State					
Treasurer - General Office	\$ 1,084,392	\$ 1,084,392	\$ 1,060,371	\$ -24,021	A decrease of \$10,500 for organizational dues and a general decrease of \$13,521.
Total Treasurer of State Total Administration and Regulation	\$ 1,084,392	\$ 1,084,392	\$ 1,060,371	\$ -24,021	
	\$ 51,795,769	\$ 51,795,769	\$ 49,800,000	\$ -1,995,769	

Note

The Actual FY 2014 total does not include the \$992,913 for Regional Telecommunication Councils that was moved to Education for FY 2015.

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General Fund

	Actual FY 2014 (1)	Estimated FY 2015 (2)	House Subcom FY 2016 (3)	FY 16 House Subcom vs. Est FY15 (4)	Comments (5)
<u>Governor</u>					
Governor's Office					
Governor/Lt. Governor's Office	\$ 2,196,455	\$ 2,196,455	\$ 2,085,162	\$ -111,293	A decrease of \$84,800 for organizational dues and a general reduction of \$26,493.
Terrace Hill Quarters	93,111	93,111	0	-93,111	A decrease of \$93,111 to shift costs from the Governor's Office to DAS.
Total Governor	\$ 2,289,566	\$ 2,289,566	\$ 2,085,162	\$ -204,404	
<u>Governor's Office of Drug Control Policy</u>					
Office of Drug Control Policy					
Drug Policy Coordinator	\$ 241,134	\$ 241,134	\$ 238,023	\$ -3,111	A general reduction of \$3,111.
Total Governor's Office of Drug Control Policy	\$ 241,134	\$ 241,134	\$ 238,023	\$ -3,111	
<u>Human Rights, Dept. of</u>					
Human Rights, Department of					
Central Administration	\$ 224,184	\$ 224,184	\$ 214,314	\$ -9,870	A decrease of \$7,059 for SERIP savings and a general reduction of \$2,811.
Community Advocacy and Services	1,028,077	1,028,077	1,001,900	-26,177	A decrease of \$13,396 for SERIP savings and a general reduction of \$12,781.
Total Human Rights, Dept. of	\$ 1,252,261	\$ 1,252,261	\$ 1,216,214	\$ -36,047	
<u>Inspections & Appeals, Dept. of</u>					
Inspections and Appeals, Dept. of					
Administration Division	\$ 545,242	\$ 545,242	\$ 529,681	\$ -15,561	A decrease of \$8,308 for SERIP savings, a decrease of \$450 for organizational dues, and a general reduction of \$6,803.
Administrative Hearings Division	678,942	678,942	662,567	-16,375	A decrease of \$7,890 for SERIP savings and a general reduction of \$8,485.
Investigations Division	2,573,089	2,573,089	2,504,737	-68,352	A decrease of \$31,035 for SERIP savings, a decrease of \$5,513 for organizational dues, and a general reduction of \$31,804.
Health Facilities Division	5,092,033	5,092,033	5,009,379	-82,654	A decrease of \$18,396 for SERIP savings, a decrease of \$750 for organizational dues, and a general reduction of \$63,508.
Employment Appeal Board	42,215	42,215	41,590	-625	A general reduction of \$625.
Child Advocacy Board	2,680,290	2,680,290	2,608,576	-71,714	A decrease of \$36,596 for SERIP savings, a decrease of \$2,000 for organizational dues, and a general reduction of \$33,118.
Food and Consumer Safety	1,279,331	1,279,331	1,229,128	-50,203	A decrease of \$34,193 for SERIP savings, a decrease of \$255 for organizational dues, and a general decrease of \$15,755.
Total Inspections & Appeals, Dept. of	\$ 12,891,142	\$ 12,891,142	\$ 12,585,658	\$ -305,484	

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General Fund

	Actual FY 2014 (1)	Estimated FY 2015 (2)	House Subcom FY 2016 (3)	FY 16 House Subcom vs. Est FY15 (4)	Comments (5)
<u>Administrative Services, Dept. of</u>					
<u>Administrative Services</u>					
Administrative Services, Dept.	\$ 4,067,924	\$ 4,067,924	\$ 3,970,972	\$ -96,952	A decrease of \$36,919 for SERIP savings, a decrease of \$9,669 for organizational dues, and a general reduction of \$50,364.
Utilities	2,568,909	2,568,909	2,536,701	-32,208	A general reduction of \$32,208.
Terrace Hill Operations	405,914	405,914	492,445	86,531	An increase of \$93,111 to shift Terrace Hill Operation costs from the Governor's Office to DAS, a decrease of \$150 for organizational dues and a general reduction of \$6,430.
Total Administrative Services, Dept. of Auditor of State	\$ 7,132,747	\$ 7,042,747	\$ 7,000,118	\$ -42,629	
<u>Auditor Of State</u>					
Auditor of State - General Office	\$ 914,506	\$ 944,506	\$ 921,302	\$ -23,204	A decrease of \$6,579 for SERIP savings, a decrease of \$4,865 for organizational dues, and a general reduction of \$11,760.
Total Auditor of State	\$ 914,506	\$ 944,506	\$ 921,302	\$ -23,204	
<u>Ethics and Campaign Disclosure</u>					
<u>Campaign Finance Disclosure</u>					
Ethics & Campaign Disclosure Board	\$ 490,335	\$ 550,335	\$ 501,262	\$ -49,073	A decrease of \$42,727 for SERIP savings and a general reduction of \$6,346.
Total Ethics and Campaign Disclosure	\$ 490,335	\$ 550,335	\$ 501,262	\$ -49,073	
<u>Commerce, Dept. of</u>					
<u>Alcoholic Beverages</u>					
Alcoholic Beverages Operations	\$ 1,220,391	\$ 1,220,391	\$ 1,156,717	\$ -63,674	A decrease of \$43,341 for SERIP savings, a decrease of \$5,593 for organizational dues, and a general reduction of \$14,740.
Total Professional Licensing and Reg.	\$ 601,537	\$ 601,537	\$ 564,537	\$ -37,000	A decrease of \$1,121 for SERIP savings, a decrease of \$28,635 for organizational dues, and a general reduction of \$7,244.
Total Commerce, Dept. of	\$ 1,821,928	\$ 1,821,928	\$ 1,721,254	\$ -100,674	