

## Summary Data

### General Fund

	Estimated Net FY 2017 (1)	Gov Rec FY 2018 (2)	Joint Subcom FY 2018 (3)	FY 18 Joint Sub vs. Est. Net FY 2017 (4)	Percent Change (6)	Joint Sub Yr2 FY 2019 (5)
Administration and Regulation	\$ 48,789,348	\$ 48,984,932	\$ 47,393,637	\$ -1,395,711	-2.86%	\$ 23,696,823
<b>Grand Total</b>	<b>\$ 48,789,348</b>	<b>\$ 48,984,932</b>	<b>\$ 47,393,637</b>	<b>\$ -1,395,711</b>	<b>-2.86%</b>	<b>\$ 23,696,823</b>

## Administration and Regulation General Fund

	Estimated Net FY 2017 (1)	Gov Rec FY 2018 (2)	Joint Subcom FY 2018 (3)	FY 18 Joint Sub vs. Est. Net FY 2017 (4)	Percent Change (6)	Joint Sub Yr2 FY 2019 (5)
<b><u>Administrative Services, Department of</u></b>						
<b>Administrative Services</b>						
Operations	\$ 3,872,647	\$ 3,874,978	\$ 3,629,496	\$ -243,151	-6.28%	\$ 1,814,748
Utilities	2,509,649	2,447,360	2,447,360	-62,289	-2.48%	1,223,680
Terrace Hill Operations	385,933	386,660	386,660	727	0.19%	193,330
<b>Total Administrative Services, Department of</b>	<b>\$ 6,768,229</b>	<b>\$ 6,708,998</b>	<b>\$ 6,463,516</b>	<b>\$ -304,713</b>	<b>-4.50%</b>	<b>\$ 3,231,758</b>
<b><u>Auditor of State</u></b>						
<b>Auditor Of State</b>						
Auditor of State - General Office	\$ 929,617	\$ 899,707	\$ 894,255	\$ -35,362	-3.80%	\$ 447,128
<b>Total Auditor of State</b>	<b>\$ 929,617</b>	<b>\$ 899,707</b>	<b>\$ 894,255</b>	<b>\$ -35,362</b>	<b>-3.80%</b>	<b>\$ 447,128</b>
<b><u>Ethics and Campaign Disclosure Board, Iowa</u></b>						
<b>Campaign Finance Disclosure</b>						
Ethics & Campaign Disclosure Board	\$ 547,501	\$ 607,501	\$ 547,501	\$ 0	0.00%	\$ 273,751
<b>Total Ethics and Campaign Disclosure Board, Iowa</b>	<b>\$ 547,501</b>	<b>\$ 607,501</b>	<b>\$ 547,501</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 273,751</b>
<b><u>Commerce, Department of</u></b>						
<b>Alcoholic Beverages</b>						
Alcoholic Beverages Operations	\$ 1,201,153	\$ 1,162,506	\$ 1,005,461	\$ -195,692	-16.29%	\$ 502,731
<b>Professional Licensing and Reg.</b>						
Professional Licensing Bureau	\$ 443,655	\$ 429,379	\$ 373,626	\$ -70,029	-15.78%	\$ 186,813
<b>Total Commerce, Department of</b>	<b>\$ 1,644,808</b>	<b>\$ 1,591,885</b>	<b>\$ 1,379,087</b>	<b>\$ -265,721</b>	<b>-16.16%</b>	<b>\$ 689,544</b>
<b><u>Governor/Lt. Governor's Office</u></b>						
<b>Governor's Office</b>						
Governor/Lt. Governor's Office	\$ 2,160,842	\$ 2,185,143	\$ 2,074,842	\$ -86,000	-3.98%	\$ 1,037,421
Terrace Hill Quarters	92,631	92,631	92,070	-561	-0.61%	46,035
<b>Total Governor/Lt. Governor's Office</b>	<b>\$ 2,253,473</b>	<b>\$ 2,277,774</b>	<b>\$ 2,166,912</b>	<b>\$ -86,561</b>	<b>-3.84%</b>	<b>\$ 1,083,456</b>
<b><u>Drug Control Policy, Governor's Office of</u></b>						
<b>Office of Drug Control Policy</b>						
Operations	\$ 237,333	\$ 229,697	\$ 228,305	\$ -9,028	-3.80%	\$ 114,153
<b>Total Drug Control Policy, Governor's Office of</b>	<b>\$ 237,333</b>	<b>\$ 229,697</b>	<b>\$ 228,305</b>	<b>\$ -9,028</b>	<b>-3.80%</b>	<b>\$ 114,153</b>

## Administration and Regulation General Fund

	Estimated Net FY 2017 (1)	Gov Rec FY 2018 (2)	Joint Subcom FY 2018 (3)	FY 18 Joint Sub vs. Est. Net FY 2017 (4)	Percent Change (6)	Joint Sub Yr2 FY 2019 (5)
<b><u>Human Rights, Department of</u></b>						
Human Rights, Dept. of						
Central Administration	\$ 211,824	\$ 213,550	\$ 201,233	\$ -10,591	-5.00%	\$ 100,617
Community Advocacy and Services	1,016,404	979,314	965,584	-50,820	-5.00%	482,792
<b>Total Human Rights, Department of</b>	<b>\$ 1,228,228</b>	<b>\$ 1,192,864</b>	<b>\$ 1,166,817</b>	<b>\$ -61,411</b>	<b>-5.00%</b>	<b>\$ 583,409</b>
<b><u>Inspections and Appeals, Department of</u></b>						
Inspections and Appeals, Dept. of						
Administration Division	\$ 524,632	\$ 519,381	\$ 516,234	\$ -8,398	-1.60%	\$ 258,117
Administrative Hearings Division	653,276	646,739	642,820	-10,456	-1.60%	321,410
Investigations Division	2,475,820	2,451,045	2,436,192	-39,628	-1.60%	1,218,096
Health Facilities Division	4,899,541	4,850,512	4,821,119	-78,422	-1.60%	2,410,580
Employment Appeal Board	40,619	40,213	39,969	-650	-1.60%	19,985
Child Advocacy Board	2,578,968	2,553,161	2,537,689	-41,279	-1.60%	1,268,845
Food and Consumer Safety	573,934	568,191	564,748	-9,186	-1.60%	282,374
Budget Reduction	0	0	-203,181	-203,181	0.00%	-101,591
<b>Total Inspections and Appeals, Department of</b>	<b>\$ 11,746,790</b>	<b>\$ 11,629,242</b>	<b>\$ 11,355,590</b>	<b>\$ -391,200</b>	<b>-3.33%</b>	<b>\$ 5,677,796</b>
<b><u>Management, Department of</u></b>						
Management, Dept. of						
Department Operations	\$ 2,510,018	\$ 2,537,086	\$ 2,414,018	\$ -96,000	-3.82%	\$ 1,207,009
<b>Total Management, Department of</b>	<b>\$ 2,510,018</b>	<b>\$ 2,537,086</b>	<b>\$ 2,414,018</b>	<b>\$ -96,000</b>	<b>-3.82%</b>	<b>\$ 1,207,009</b>
<b><u>Public Information Board</u></b>						
Public Information Board						
Iowa Public Information Board	\$ 273,198	\$ 348,198	\$ 273,198	\$ 0	0.00%	\$ 136,599
<b>Total Public Information Board</b>	<b>\$ 273,198</b>	<b>\$ 348,198</b>	<b>\$ 273,198</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 136,599</b>

## Administration and Regulation General Fund

	Estimated Net FY 2017 (1)	Gov Rec FY 2018 (2)	Joint Subcom FY 2018 (3)	FY 18 Joint Sub vs. Est. Net FY 2017 (4)	Percent Change (6)	Joint Sub Yr2 FY 2019 (5)
<b>Revenue, Department of</b>						
Revenue, Dept. of						
Printing Cigarette Stamps	\$ 124,652	\$ 119,354	\$ 124,652	\$ 0	0.00%	\$ 62,326
Operations	16,588,753	17,032,731	15,838,753	-750,000	-4.52%	7,919,377
Tobacco Reporting Requirements	18,416	17,632	17,525	-891	-4.84%	8,763
<b>Total Revenue, Department of</b>	<b>\$ 16,731,821</b>	<b>\$ 17,169,717</b>	<b>\$ 15,980,930</b>	<b>\$ -750,891</b>	<b>-4.49%</b>	<b>\$ 7,990,466</b>
<b>Secretary of State, Office of the</b>						
Secretary of State						
Administration and Elections	\$ 1,425,518	\$ 1,379,652	\$ 2,125,518	\$ 700,000	49.10%	\$ 1,062,759
Business Services	1,425,518	1,379,653	1,371,292	-54,226	-3.80%	685,648
<b>Total Secretary of State, Office of the</b>	<b>\$ 2,851,036</b>	<b>\$ 2,759,305</b>	<b>\$ 3,496,810</b>	<b>\$ 645,774</b>	<b>22.65%</b>	<b>\$ 1,748,405</b>
<b>Treasurer of State, Office of</b>						
Treasurer of State						
Treasurer - General Office	\$ 1,067,296	\$ 1,032,958	\$ 1,026,698	\$ -40,598	-3.80%	\$ 513,349
<b>Total Treasurer of State, Office of</b>	<b>\$ 1,067,296</b>	<b>\$ 1,032,958</b>	<b>\$ 1,026,698</b>	<b>\$ -40,598</b>	<b>-3.80%</b>	<b>\$ 513,349</b>
<b>Administration and Regulation</b>	<b>\$ 48,789,348</b>	<b>\$ 48,984,932</b>	<b>\$ 47,393,637</b>	<b>\$ -1,395,711</b>	<b>-2.86%</b>	<b>\$ 23,696,823</b>

## Summary Data Other Funds

	Estimated Net FY 2017 (1)	Gov Rec FY 2018 (2)	Joint Subcom FY 2018 (3)	FY 18 Joint Sub vs. Est. Net FY 2017 (4)	Percent Change (6)	Joint Sub Yr2 FY 2019 (5)
Administration and Regulation	\$ 54,208,344	\$ 54,358,344	\$ 54,358,344	\$ 150,000	0.28%	\$ 27,179,175
<b>Grand Total</b>	<b>\$ 54,208,344</b>	<b>\$ 54,358,344</b>	<b>\$ 54,358,344</b>	<b>\$ 150,000</b>	<b>0.28%</b>	<b>\$ 27,179,175</b>

## Administration and Regulation Other Funds

	Estimated Net FY 2017 (1)	Gov Rec FY 2018 (2)	Joint Subcom FY 2018 (3)	FY 18 Joint Sub vs. Est. Net FY 2017 (4)	Percent Change (6)	Joint Sub Yr2 FY 2019 (5)
<b><u>Commerce, Department of</u></b>						
Banking Division						
Banking Division - CMRF	\$ 10,499,790	\$ 10,819,790	\$ 10,819,790	\$ 320,000	3.05%	\$ 5,409,895
Credit Union Division						
Credit Union Division - CMRF	\$ 1,869,256	\$ 1,869,256	\$ 1,869,256	\$ 0	0.00%	\$ 934,628
Insurance Division						
Insurance Division - CMRF	\$ 5,485,889	\$ 5,485,889	\$ 5,485,889	\$ 0	0.00%	\$ 2,742,945
Utilities Division						
Utilities Division - CMRF	\$ 9,210,405	\$ 9,040,405	\$ 9,040,405	\$ -170,000	-1.85%	\$ 4,520,203
Professional Licensing and Reg. Field Auditor - Housing Trust Fund	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0	0.00%	\$ 31,159
<b>Total Commerce, Department of</b>	<b>\$ 27,127,657</b>	<b>\$ 27,277,657</b>	<b>\$ 27,277,657</b>	<b>\$ 150,000</b>	<b>0.55%</b>	<b>\$ 13,638,830</b>
<b><u>Inspections and Appeals, Department of</u></b>						
Inspections and Appeals, Dept. of DIA - RUTF	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 0	0.00%	\$ 811,949
Racing Commission Gaming Regulation (Riverboat) - GRF	\$ 6,194,499	\$ 6,194,499	\$ 6,194,499	\$ 0	0.00%	\$ 3,097,250
<b>Total Inspections and Appeals, Department of</b>	<b>\$ 7,818,396</b>	<b>\$ 7,818,396</b>	<b>\$ 7,818,396</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 3,909,199</b>
<b><u>Management, Department of</u></b>						
Management, Dept. of DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	0.00%	\$ 28,000
<b>Total Management, Department of</b>	<b>\$ 56,000</b>	<b>\$ 56,000</b>	<b>\$ 56,000</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 28,000</b>
<b><u>Revenue, Department of</u></b>						
Revenue, Dept. of Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	0.00%	\$ 652,888
<b>Total Revenue, Department of</b>	<b>\$ 1,305,775</b>	<b>\$ 1,305,775</b>	<b>\$ 1,305,775</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 652,888</b>
<b><u>Secretary of State, Office of the</u></b>						
Secretary of State Address Confidentiality Program - ACRF	\$ 120,400	\$ 120,400	\$ 120,400	\$ 0	0.00%	\$ 60,200
<b>Total Secretary of State, Office of the</b>	<b>\$ 120,400</b>	<b>\$ 120,400</b>	<b>\$ 120,400</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 60,200</b>

## Administration and Regulation Other Funds

	Estimated Net FY 2017 (1)	Gov Rec FY 2018 (2)	Joint Subcom FY 2018 (3)	FY 18 Joint Sub vs. Est. Net FY 2017 (4)	Percent Change (6)	Joint Sub Yr2 FY 2019 (5)
<b><u>Treasurer of State, Office of</u></b>						
Treasurer of State						
I/3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	0.00%	\$ 46,574
<b>Total Treasurer of State, Office of</b>	<b>\$ 93,148</b>	<b>\$ 93,148</b>	<b>\$ 93,148</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 46,574</b>
<b><u>Iowa Public Employees' Retirement System</u></b>						
IPERS Administration						
Administration - IPERS	\$ 17,686,968	\$ 17,686,968	\$ 17,686,968	\$ 0	0.00%	\$ 8,843,484
<b>Total Iowa Public Employees' Retirement System</b>	<b>\$ 17,686,968</b>	<b>\$ 17,686,968</b>	<b>\$ 17,686,968</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 8,843,484</b>
<b>Administration and Regulation</b>	<b>\$ 54,208,344</b>	<b>\$ 54,358,344</b>	<b>\$ 54,358,344</b>	<b>\$ 150,000</b>	<b>0.28%</b>	<b>\$ 27,179,175</b>

## Summary Data FTE Positions

	Estimated Net FY 2017 (1)	Gov Rec FY 2018 (2)	Joint Subcom FY 2018 (3)	FY 18 Joint Sub vs. Est. Net FY 2017 (4)	Percent Change (6)	Joint Sub Yr2 FY 2019 (5)
Administration and Regulation	1,203.06	1,212.44	1,212.44	9.38	0.78%	1,212.44
<b>Grand Total</b>	<b>1,203.06</b>	<b>1,212.44</b>	<b>1,212.44</b>	<b>9.38</b>	<b>0.78%</b>	<b>1,212.44</b>



# Administration and Regulation

## FTE Positions

	Estimated Net FY 2017	Gov Rec FY 2018	Joint Subcom FY 2018	FY 18 Joint Sub vs. Est. Net FY 2017	Percent Change	Joint Sub Yr2 FY 2019
	(1)	(2)	(3)	(4)	(5)	(5)
<b><u>Administrative Services, Department of</u></b>						
<b>Administrative Services</b>						
Operations	51.13	51.13	51.13	0.00	0.00%	51.13
Utilities	1.00	1.00	1.00	0.00	0.00%	1.00
Terrace Hill Operations	5.07	5.07	5.07	0.00	0.00%	5.07
<b>Total Administrative Services, Department of</b>	<b>57.20</b>	<b>57.20</b>	<b>57.20</b>	<b>0.00</b>	<b>0.00%</b>	<b>57.20</b>
<b><u>Auditor of State</u></b>						
<b>Auditor Of State</b>						
Auditor of State - General Office	103.00	103.00	103.00	0.00	0.00%	103.00
<b>Total Auditor of State</b>	<b>103.00</b>	<b>103.00</b>	<b>103.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>103.00</b>
<b><u>Ethics and Campaign Disclosure Board, Iowa</u></b>						
<b>Campaign Finance Disclosure</b>						
Ethics & Campaign Disclosure Board	6.00	6.00	6.00	0.00	0.00%	6.00
<b>Total Ethics and Campaign Disclosure Board, Iowa</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>6.00</b>
<b><u>Commerce, Department of</u></b>						
<b>Alcoholic Beverages</b>						
Alcoholic Beverages Operations	16.90	16.90	16.90	0.00	0.00%	16.90
<b>Professional Licensing and Reg.</b>						
Professional Licensing Bureau	10.20	9.00	9.00	-1.20	-11.76%	9.00
<b>Banking Division</b>						
Banking Division - CMRF	75.00	79.00	79.00	4.00	5.33%	79.00
<b>Credit Union Division</b>						
Credit Union Division - CMRF	13.00	13.00	13.00	0.00	0.00%	13.00
<b>Insurance Division</b>						
Insurance Division - CMRF	111.50	115.75	115.75	4.25	3.81%	115.75
<b>Utilities Division</b>						
Utilities Division - CMRF	65.65	67.75	67.75	2.10	3.20%	67.75
<b>Total Commerce, Department of</b>	<b>292.25</b>	<b>301.40</b>	<b>301.40</b>	<b>9.15</b>	<b>3.13%</b>	<b>301.40</b>

## Administration and Regulation FTE Positions

	Estimated Net FY 2017 (1)	Gov Rec FY 2018 (2)	Joint Subcom FY 2018 (3)	FY 18 Joint Sub vs. Est. Net FY 2017 (4)	Percent Change (5)	Joint Sub Yr2 FY 2019 (5)
<b><u>Governor/LT. Governor's Office</u></b>						
<b>Governor's Office</b>						
Governor/LT. Governor's Office	22.00	22.00	22.00	0.00	0.00%	22.00
Terrace Hill Quarters	1.93	1.93	1.93	0.00	0.00%	1.93
<b>Total Governor/LT. Governor's Office</b>	<b>23.93</b>	<b>23.93</b>	<b>23.93</b>	<b>0.00</b>	<b>0.00%</b>	<b>23.93</b>
<b><u>Drug Control Policy, Governor's Office of</u></b>						
<b>Office of Drug Control Policy</b>						
Operations	4.00	4.00	4.00	0.00	0.00%	4.00
<b>Total Drug Control Policy, Governor's Office of</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>4.00</b>
<b><u>Human Rights, Department of</u></b>						
<b>Human Rights, Dept. of</b>						
Central Administration	5.65	5.65	5.65	0.00	0.00%	5.65
Community Advocacy and Services	7.91	7.81	7.81	-0.10	-1.26%	7.81
<b>Total Human Rights, Department of</b>	<b>13.56</b>	<b>13.46</b>	<b>13.46</b>	<b>-0.10</b>	<b>-0.74%</b>	<b>13.46</b>
<b><u>Inspections and Appeals, Department of</u></b>						
<b>Inspections and Appeals, Dept. of</b>						
Administration Division	13.65	13.65	13.65	0.00	0.00%	13.65
Administrative Hearings Division	23.00	23.00	23.00	0.00	0.00%	23.00
Investigations Division	53.50	53.50	53.50	0.00	0.00%	53.50
Health Facilities Division	117.00	117.00	117.00	0.00	0.00%	117.00
Employment Appeal Board	11.00	11.00	11.00	0.00	0.00%	11.00
Child Advocacy Board	32.25	32.25	32.25	0.00	0.00%	32.25
Food and Consumer Safety	28.50	28.50	28.50	0.00	0.00%	28.50
<b>Inspections and Appeals, Dept. of</b>	<b>278.90</b>	<b>278.90</b>	<b>278.90</b>	<b>0.00</b>	<b>0.00%</b>	<b>278.90</b>
<b>Racing Commission</b>						
Gaming Regulation (Riverboat) - GRF	62.10	62.10	62.10	0.00	0.00%	62.10
<b>Total Inspections and Appeals, Department of</b>	<b>341.00</b>	<b>341.00</b>	<b>341.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>341.00</b>

# Administration and Regulation

## FTE Positions

	Estimated Net FY 2017 (1)	Gov Rec FY 2018 (2)	Joint Subcom FY 2018 (3)	FY 18 Joint Sub vs. Est. Net FY 2017 (4)	Percent Change (5)	Joint Sub Yr2 FY 2019 (5)
<b><u>Management, Department of</u></b>						
Management, Dept. of Department Operations	21.07	21.00	21.00	-0.07	-0.33%	21.00
<b>Total Management, Department of</b>	<b>21.07</b>	<b>21.00</b>	<b>21.00</b>	<b>-0.07</b>	<b>-0.33%</b>	<b>21.00</b>
<b><u>Public Information Board</u></b>						
Public Information Board Iowa Public Information Board	3.00	3.00	3.00	0.00	0.00%	3.00
<b>Total Public Information Board</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>3.00</b>
<b><u>Revenue, Department of</u></b>						
Revenue, Dept. of Operations	194.92	194.92	194.92	0.00	0.00%	194.92
<b>Total Revenue, Department of</b>	<b>194.92</b>	<b>194.92</b>	<b>194.92</b>	<b>0.00</b>	<b>0.00%</b>	<b>194.92</b>
<b><u>Secretary of State, Office of the</u></b>						
Secretary of State Administration and Elections	11.40	11.50	11.50	0.10	0.88%	11.50
Business Services	14.60	15.10	15.10	0.50	3.42%	15.10
<b>Total Secretary of State, Office of the</b>	<b>26.00</b>	<b>26.60</b>	<b>26.60</b>	<b>0.60</b>	<b>2.31%</b>	<b>26.60</b>
<b><u>Treasurer of State, Office of</u></b>						
Treasurer of State Treasurer - General Office	29.00	28.80	28.80	-0.20	-0.69%	28.80
<b>Total Treasurer of State, Office of</b>	<b>29.00</b>	<b>28.80</b>	<b>28.80</b>	<b>-0.20</b>	<b>-0.69%</b>	<b>28.80</b>
<b><u>Iowa Public Employees' Retirement System</u></b>						
IPERS Administration Administration - IPERS	88.13	88.13	88.13	0.00	0.00%	88.13
<b>Total Iowa Public Employees' Retirement System</b>	<b>88.13</b>	<b>88.13</b>	<b>88.13</b>	<b>0.00</b>	<b>0.00%</b>	<b>88.13</b>
<b>Administration and Regulation</b>	<b>1,203.06</b>	<b>1,212.44</b>	<b>1,212.44</b>	<b>9.38</b>	<b>0.78%</b>	<b>1,212.44</b>