

Schedule 6 Budget Units

Budget Unit Num	Budget Unit Title
4270000006R	Medicaid Fraud Account Fund
42700000166	DIA - Use Tax Clearing
42700000181	Indian Gaming Monitoring Fund
42700000446	Amusement Devices Special Fund
42700000891	Inspections and Appeals Clearing
42765T006R	DIA - Med Fraud - Dependent Adult Abuse
42766T006R	Medicaid Fraud - EBT Investigations
42767R006R	Medicaid Fraud Annual Conference
42767T006R	Med Fraud - Boarding Homes
42768T006R	Med Fraud - Dependent Adult
42769T006R	DIA - Med Fraud - Health Facilities
427Q450810	DIA - Use Tax
427Q500001	Child Advocacy Board
427Q510001	Employment Appeal Board
427Q57006R	Medicaid Fraud - Health Facilities
427Q610001	Administration Division
427Q630001	Administrative Hearings Div.
427Q640001	Investigations Division
427Q650001	Health Facilities Division
427Q750001	Food and Consumer Safety
428Q440001	Indigent Defense Appropriation
428Q600001	Public Defender
42900000035	Racing and Gaming Revolving Fund
42900000290	Horse Racing Promotion Fund
42900000365	Dog Racing Promotion Fund
42900000441	Unclaimed Winnings Fund
42900000907	Racing Commission Clearing Account
429Q560035	Socioeconomic Gambling Study
429Q580035	Pari-Mutuel Gaming Regulatory Revolving Fund
429Q590035	Riverboat Gaming Regulatory Revolving Fund

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (4270000006R) Medicaid Fraud Account Fund
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 3,949,998	\$ 4,887,506	\$ 0	\$ 720,210
Reversions	173,192	0	0	0
	<u>4,123,190</u>	<u>4,887,506</u>	<u>0</u>	<u>720,210</u>
Receipts				
Refunds & Reimbursements	3,764,316	0	0	0
Other	0	0	2,422,695	2,422,695
	<u>3,764,316</u>	<u>0</u>	<u>2,422,695</u>	<u>2,422,695</u>
Total Resources	<u>\$ 7,887,506</u>	<u>\$ 4,887,506</u>	<u>\$ 2,422,695</u>	<u>\$ 3,142,905</u>
Disposition of Resources				
Appropriation	\$ 3,000,000	\$ 4,167,296	\$ 2,422,695	\$ 2,422,695
Balance Carry Forward (Funds)	4,887,506	720,210	0	720,210
Total Disposition of Resources	<u>\$ 7,887,506</u>	<u>\$ 4,887,506</u>	<u>\$ 2,422,695</u>	<u>\$ 3,142,905</u>

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Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (42700000166) DIA - Use Tax Clearing

Schedule 6

	<u>Fiscal Year 2013 Actual</u>	<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	<u>\$ 1</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Gov Fund Type Transfers - Other Age	<u>\$ 1</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (42700000181) Indian Gaming Monitoring Fund
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 701,949	\$ 667,948	\$ 623,850	\$ 44,098
Receipts				
Other	129,516	130,000	130,000	130,000
Total Resources	<u>\$ 831,464</u>	<u>\$ 797,948</u>	<u>\$ 753,850</u>	<u>\$ 174,098</u>
FTE	<u>1.05</u>	<u>1.05</u>	<u>1.05</u>	<u>1.05</u>
Disposition of Resources				
Personal Services-Salaries	\$ 136,816	\$ 140,851	\$ 140,851	\$ 140,851
Personal Travel Out of State	7,076	7,000	7,000	7,000
Office Supplies	713	300	300	300
Gov Fund Type Transfers - Attorney C	18,912	21,000	21,000	21,000
Other Expense & Obligations	0	584,699	584,699	4,947
Balance Carry Forward (Funds)	667,948	44,098	0	0
Total Disposition of Resources	<u>\$ 831,464</u>	<u>\$ 797,948</u>	<u>\$ 753,850</u>	<u>\$ 174,098</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (42700000446) Amusement Devices Special Fund
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 587,386	\$ 437,929	\$ 0	\$ 437,929
Receipts				
Interest	1,704	1,200	1,200	1,200
Fees, Licenses & Permits	475,520	675,864	460,000	460,000
	<u>477,224</u>	<u>677,064</u>	<u>461,200</u>	<u>461,200</u>
Total Resources	<u>\$ 1,064,610</u>	<u>\$ 1,114,993</u>	<u>\$ 461,200</u>	<u>\$ 899,129</u>
FTE	<u>2.55</u>	<u>2.65</u>	<u>2.65</u>	<u>2.65</u>
Disposition of Resources				
Personal Services-Salaries	\$ 243,842	\$ 258,734	\$ 258,734	\$ 258,734
Office Supplies	1,754	2,500	2,500	2,500
Printing & Binding	0	2,500	2,500	2,500
Postage	0	25	25	25
Outside Services	17	0	0	0
Reimbursement to Other Agencies	0	3,200	3,200	3,200
ITS Reimbursements	5,961	25,000	25,000	25,000
Gov Fund Type Transfers - Attorney C	18,912	14,500	14,500	14,500
Gov Fund Type Transfers - Other Age	350,085	366,105	150,241	150,241
IT Equipment	1,983	3,500	3,500	3,500
Other Expense & Obligations	4,127	1,000	1,000	1,000
Balance Carry Forward (Funds)	437,929	437,929	0	437,929
Total Disposition of Resources	<u>\$ 1,064,610</u>	<u>\$ 1,114,993</u>	<u>\$ 461,200</u>	<u>\$ 899,129</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (42700000891) Inspections and Appeals Clearing
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 3,850	\$ 5,259	\$ 3,850	\$ 5,259
Adjustment to Balance Forward	450	0	0	0
	<u>4,300</u>	<u>5,259</u>	<u>3,850</u>	<u>5,259</u>
Total Resources	<u>\$ 4,300</u>	<u>\$ 5,259</u>	<u>\$ 3,850</u>	<u>\$ 5,259</u>
Disposition of Resources				
Refunds-Other	\$ -959	\$ 0	\$ 0	\$ 0
Balance Carry Forward (Funds)	5,259	5,259	3,850	5,259
Total Disposition of Resources	<u>\$ 4,300</u>	<u>\$ 5,259</u>	<u>\$ 3,850</u>	<u>\$ 5,259</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of

Budget Unit: (42765T006R) DIA - Med Fraud - Dependent Adult Abuse

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	<u>Fiscal Year 2013 Actual</u>	<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 250,000	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Gov Fund Type Transfers - Other Age	\$ 248,109	\$ 0	\$ 0	\$ 0
Reversions	1,891	0	0	0
Total Disposition of Resources	<u>\$ 250,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (42766T006R) Medicaid Fraud - EBT Investigations
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 119,070	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Gov Fund Type Transfers - Other Age	\$ 45,916	\$ 0	\$ 0	\$ 0
Reversions	73,154	0	0	0
Total Disposition of Resources	\$ 119,070	\$ 0	\$ 0	\$ 0

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Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (42767R006R) Medicaid Fraud Annual Conference

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	<u>Fiscal Year 2013 Actual</u>	<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$ 0</u>	<u>\$ 6,500</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Personal Travel In State	<u>\$ 0</u>	<u>\$ 6,500</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (42767T006R) Med Fraud - Boarding Homes
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 119,480	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Gov Fund Type Transfers - Other Age	\$ 73,933	\$ 0	\$ 0	\$ 0
Reversions	45,547	0	0	0
Total Disposition of Resources	\$ 119,480	\$ 0	\$ 0	\$ 0

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Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (42768T006R) Med Fraud - Dependent Adult

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	<u>Fiscal Year 2013 Actual</u>	<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$ 885,262</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Gov Fund Type Transfers - Other Age	<u>\$ 885,262</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (42769T006R) DIA - Med Fraud - Health Facilities
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,339,527	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Gov Fund Type Transfers - Other Age	\$ 1,286,927	\$ 0	\$ 0	\$ 0
Reversions	52,600	0	0	0
Total Disposition of Resources	\$ 1,339,527	\$ 0	\$ 0	\$ 0

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (427Q450810) DIA - Use Tax
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,623,897	\$ 1,623,897	\$ 811,948	\$ 811,948
Previously Enacted Appropriation	0	0	811,949	811,949
	<u>1,623,897</u>	<u>1,623,897</u>	<u>1,623,897</u>	<u>1,623,897</u>
Total Resources	<u>\$ 1,623,897</u>	<u>\$ 1,623,897</u>	<u>\$ 1,623,897</u>	<u>\$ 1,623,897</u>
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897
Gov Fund Type Transfers - Other Age	1,623,897	0	0	0
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 1,623,897</u>	<u>\$ 1,623,897</u>	<u>\$ 1,623,897</u>	<u>\$ 1,623,897</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q500001) Child Advocacy Board
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,680,290	\$ 2,680,290	\$ 1,340,145	\$ 1,340,145
Previously Enacted Appropriation	0	0	1,340,145	1,340,145
	<u>2,680,290</u>	<u>2,680,290</u>	<u>2,680,290</u>	<u>2,680,290</u>
Other Resources				
Balance Brought Forward (Approps)	63,950	24,098	0	0
Receipts				
Intra State Receipts	383,365	0	0	0
Gov Fund Type Transfers - Other Age	27,984	458,109	458,109	458,109
Refunds & Reimbursements	28,026	30,000	30,000	30,000
	<u>439,375</u>	<u>488,109</u>	<u>488,109</u>	<u>488,109</u>
Total Resources	<u>\$ 3,183,615</u>	<u>\$ 3,192,497</u>	<u>\$ 3,168,399</u>	<u>\$ 3,168,399</u>
FTE	<u>31.58</u>	<u>32.25</u>	<u>32.25</u>	<u>32.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,690,502	\$ 2,741,857	\$ 2,741,857	\$ 2,741,857
Personal Travel In State	65,218	55,000	55,000	55,000
Personal Travel Out of State	1,744	2,000	2,000	2,000
Office Supplies	32,692	26,098	26,098	26,098
Equipment Maintenance Supplies	10,608	10,001	10,001	10,001
Other Supplies	316	400	400	400
Printing & Binding	216	100	100	100
Postage	17,434	25,001	25,001	25,001
Communications	37,207	40,000	40,000	40,000
Rentals	45,357	47,500	47,500	47,500

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (427Q500001) Child Advocacy Board
 Schedule 6

	Fiscal Year 2013 <u>Actual</u>	Fiscal Year 2014 <u>Estimated</u>	Fiscal Year 2015 <u>Department Request</u>	Fiscal Year 2015 <u>Governor's Recomm</u>
Disposition of Resources (cont.)				
Utilities	4,982	4,500	4,500	4,500
Professional & Scientific Services	761	0	0	0
Outside Services	3,955	33,500	33,500	33,500
Advertising & Publicity	383	500	500	500
Reimbursement to Other Agencies	28,399	27,260	27,260	27,260
ITS Reimbursements	56,175	29,182	29,182	29,182
Workers Comp. Reimbursement	0	1,000	1,000	1,000
Gov Fund Type Transfers - Auditor of	493	0	0	0
Gov Fund Type Transfers - Other Age	110,428	112,500	112,500	112,500
Office Equipment	10,122	1,000	1,000	1,000
Equipment - Non-Inventory	974	1,000	1,000	1,000
IT Equipment	17,452	34,098	10,000	10,000
Legislative Reduction	0	0	0	0
Balance Carry Forward (Approps)	24,098	0	0	0
Reversions	24,098	0	0	0
Total Disposition of Resources	<u>\$ 3,183,615</u>	<u>\$ 3,192,497</u>	<u>\$ 3,168,399</u>	<u>\$ 3,168,399</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q510001) Employment Appeal Board
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 42,215	\$ 42,215	\$ 21,107	\$ 21,107
Previously Enacted Appropriation	0	0	21,108	21,108
	<u>42,215</u>	<u>42,215</u>	<u>42,215</u>	<u>42,215</u>
Other Resources				
Balance Brought Forward (Approps)	108	0	0	0
Receipts				
Gov Fund Type Transfers - Other Age	1,043,650	1,041,491	1,041,491	1,041,491
Refunds & Reimbursements	544	49	49	49
	<u>1,044,194</u>	<u>1,041,540</u>	<u>1,041,540</u>	<u>1,041,540</u>
Total Resources	<u>\$ 1,086,517</u>	<u>\$ 1,083,755</u>	<u>\$ 1,083,755</u>	<u>\$ 1,083,755</u>
FTE	<u>11.03</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 982,541	\$ 992,494	\$ 992,494	\$ 992,494
Personal Travel In State	240	288	288	288
Office Supplies	26,530	23,706	23,706	23,706
Equipment Maintenance Supplies	1,744	890	890	890
Other Supplies	390	0	0	0
Printing & Binding	1,410	1,604	1,604	1,604
Postage	16,670	17,217	17,217	17,217
Communications	8,509	6,986	6,986	6,986
Outside Services	859	419	419	419
Reimbursement to Other Agencies	41,855	37,597	37,597	37,597
ITS Reimbursements	2,129	2,134	2,134	2,134

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of

Budget Unit: (427Q510001) Employment Appeal Board

Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Gov Fund Type Transfers - Auditor of	1,366	0	0	0
Gov Fund Type Transfers - Other Age	350	420	420	420
IT Equipment	1,815	0	0	0
Legislative Reduction	0	0	0	0
Reversions	108	0	0	0
Total Disposition of Resources	<u>\$ 1,086,517</u>	<u>\$ 1,083,755</u>	<u>\$ 1,083,755</u>	<u>\$ 1,083,755</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of

Budget Unit: (427Q57006R) Medicaid Fraud - Health Facilities

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	<u>Fiscal Year 2013 Actual</u>	<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$ 286,661</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Gov Fund Type Transfers - Other Age	<u>\$ 286,661</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q610001) Administration Division
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 248,409	\$ 519,403	\$ 272,621	\$ 272,621
DAS Distribution	0	25,839	25,839	25,839
Previously Enacted Appropriation	0	0	246,782	246,782
	<u>248,409</u>	<u>545,242</u>	<u>545,242</u>	<u>545,242</u>
Other Resources				
Balance Brought Forward (Approps)	23,987	10,664	0	0
Receipts				
Federal Support	306,190	341,221	341,221	341,221
Intra State Receipts	82,789	0	0	0
Gov Fund Type Transfers - Other Age	625,580	596,551	596,551	596,551
Refunds & Reimbursements	0	38	38	38
	<u>1,014,558</u>	<u>937,810</u>	<u>937,810</u>	<u>937,810</u>
Total Resources	<u>\$ 1,286,954</u>	<u>\$ 1,493,716</u>	<u>\$ 1,483,052</u>	<u>\$ 1,483,052</u>
FTE	<u>11.89</u>	<u>13.65</u>	<u>13.65</u>	<u>13.65</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,135,083	\$ 1,328,772	\$ 1,328,772	\$ 1,328,772
Personal Travel In State	188	300	300	300
Personal Travel Out of State	36	500	1,500	1,500
Office Supplies	5,148	4,900	5,500	5,500
Equipment Maintenance Supplies	-4,159	1,800	1,800	1,800
Printing & Binding	333	325	939	939
Postage	0	185	185	185
Communications	15,966	14,300	15,000	15,000

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (427Q610001) Administration Division
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	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	822	400	400	400
Reimbursement to Other Agencies	46,109	49,000	95,000	95,000
ITS Reimbursements	37,065	38,100	25,000	25,000
Gov Fund Type Transfers - Auditor of	1,639	1,700	0	0
Gov Fund Type Transfers - Other Age	1,413	1,700	2,157	2,157
Office Equipment	0	499	1,499	1,499
Equipment - Non-Inventory	43	0	0	0
IT Equipment	25,623	51,235	5,000	5,000
Other Expense & Obligations	3	0	0	0
Legislative Reduction	0	0	0	0
Balance Carry Forward (Approps)	10,664	0	0	0
Reversions	10,978	0	0	0
Total Disposition of Resources	<u>\$ 1,286,954</u>	<u>\$ 1,493,716</u>	<u>\$ 1,483,052</u>	<u>\$ 1,483,052</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q630001) Administrative Hearings Div.
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 528,753	\$ 678,942	\$ 339,471	\$ 339,471
Previously Enacted Appropriation	0	0	339,471	339,471
	<u>528,753</u>	<u>678,942</u>	<u>678,942</u>	<u>678,942</u>
Other Resources				
Balance Brought Forward (Approps)	75,078	111,477	0	0
Receipts				
Intra State Receipts	565,512	0	0	0
Reimbursement from Other Agencies	147	0	0	0
Gov Fund Type Transfers - Other Age	2,232,306	2,572,317	2,572,317	2,572,317
Refunds & Reimbursements	15,196	12,150	12,150	12,150
	<u>2,813,160</u>	<u>2,584,467</u>	<u>2,584,467</u>	<u>2,584,467</u>
Total Resources	<u>\$ 3,416,991</u>	<u>\$ 3,374,886</u>	<u>\$ 3,263,409</u>	<u>\$ 3,263,409</u>
FTE				
	<u>21.88</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,906,594	\$ 3,031,691	\$ 3,031,691	\$ 3,031,691
Personal Travel In State	1,742	2,090	2,090	2,090
Personal Travel Out of State	4,653	4,145	4,145	4,145
Office Supplies	9,549	9,861	9,861	9,861
Equipment Maintenance Supplies	2,866	1,978	1,978	1,978
Other Supplies	167	200	200	200
Printing & Binding	110	100	100	100
Postage	27,820	32,677	32,677	32,677
Communications	42,091	44,707	44,707	44,707

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q630001) Administrative Hearings Div.
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	36,376	23,101	23,101	23,101
Reimbursement to Other Agencies	54,085	55,038	55,038	55,038
ITS Reimbursements	18,865	18,848	18,848	18,848
Gov Fund Type Transfers - Auditor of	2,866	5,715	5,715	5,715
Gov Fund Type Transfers - Other Age	1,800	5,044	5,044	5,044
IT Equipment	12,734	119,691	8,214	8,214
Other Expense & Obligations	10,821	20,000	20,000	20,000
Legislative Reduction	0	0	0	0
Balance Carry Forward (Approps)	111,477	0	0	0
Reversions	172,375	0	0	0
Total Disposition of Resources	<u>\$ 3,416,991</u>	<u>\$ 3,374,886</u>	<u>\$ 3,263,409</u>	<u>\$ 3,263,409</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q640001) Investigations Division
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,168,639	\$ 2,573,089	\$ 1,286,544	\$ 1,286,544
Previously Enacted Appropriation	0	0	1,286,545	1,286,545
	<u>1,168,639</u>	<u>2,573,089</u>	<u>2,573,089</u>	<u>2,573,089</u>
Other Resources				
Balance Brought Forward (Approps)	65,747	11,749	0	0
Receipts				
Federal Support	780,585	818,928	818,928	818,928
Intra State Receipts	1,494,973	5	5	5
Gov Fund Type Transfers - Other Age	1,947,926	2,633,373	2,633,373	2,633,373
Refunds & Reimbursements	4,236	0	0	0
	<u>4,227,719</u>	<u>3,452,306</u>	<u>3,452,306</u>	<u>3,452,306</u>
Total Resources	<u>\$ 5,462,105</u>	<u>\$ 6,037,144</u>	<u>\$ 6,025,395</u>	<u>\$ 6,025,395</u>
FTE	<u>53.29</u>	<u>55.00</u>	<u>55.00</u>	<u>55.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,690,641	\$ 5,113,096	\$ 5,113,096	\$ 5,113,096
Personal Travel In State	26,676	30,186	30,186	30,186
State Vehicle Operation	103,283	105,314	105,314	105,314
Depreciation	49,390	51,099	51,099	51,099
Personal Travel Out of State	4,079	20,301	20,301	20,301
Office Supplies	19,290	22,461	22,461	22,461
Equipment Maintenance Supplies	2,249	1,875	1,875	1,875
Other Supplies	45	554	554	554
Printing & Binding	344	413	413	413

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q640001) Investigations Division
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Postage	7,773	9,485	9,485	9,485
Communications	49,441	55,564	55,564	55,564
Rentals	1,084	1,216	1,216	1,216
Professional & Scientific Services	7,867	17,066	17,066	17,066
Outside Services	1,993	519	519	519
Intra-State Transfers	0	10	10	10
Reimbursement to Other Agencies	58,990	89,828	89,828	89,828
ITS Reimbursements	47,980	80,843	80,843	80,843
Gov Fund Type Transfers - Attorney C	293,711	303,554	303,554	303,554
Gov Fund Type Transfers - Auditor of	3,597	2,426	2,426	2,426
Gov Fund Type Transfers - Other Age	835	14,076	14,076	14,076
Equipment	2,354	48,217	48,217	48,217
Office Equipment	0	4,000	4,000	4,000
Equipment - Non-Inventory	4,430	0	0	0
IT Equipment	9,431	51,304	39,555	39,555
Other Expense & Obligations	4,781	13,737	13,737	13,737
Legislative Reduction	0	0	0	0
Balance Carry Forward (Approps)	11,749	0	0	0
Reversions	60,095	0	0	0
Total Disposition of Resources	<u>\$ 5,462,105</u>	<u>\$ 6,037,144</u>	<u>\$ 6,025,395</u>	<u>\$ 6,025,395</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q650001) Health Facilities Division
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,917,666	\$ 5,092,033	\$ 2,546,016	\$ 2,546,016
Previously Enacted Appropriation	0	0	2,546,017	2,546,017
	<u>3,917,666</u>	<u>5,092,033</u>	<u>5,092,033</u>	<u>5,092,033</u>
Other Resources				
Balance Brought Forward (Approps)	224,178	177,117	0	0
Receipts				
Federal Support	8,524,707	8,796,759	8,796,759	8,796,759
Intra State Receipts	24,334	0	0	0
Gov Fund Type Transfers - Other Age	1,758,579	156,763	156,763	156,763
Refunds & Reimbursements	61,500	60,000	60,000	60,000
	<u>10,369,120</u>	<u>9,013,522</u>	<u>9,013,522</u>	<u>9,013,522</u>
Total Resources	<u>\$ 14,510,964</u>	<u>\$ 14,282,672</u>	<u>\$ 14,105,555</u>	<u>\$ 14,105,555</u>
FTE	<u>111.28</u>	<u>111.50</u>	<u>111.50</u>	<u>111.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 11,191,884	\$ 11,301,217	\$ 11,301,217	\$ 11,301,217
Personal Travel In State	384,747	370,336	370,336	370,336
State Vehicle Operation	203,739	218,737	218,737	218,737
Depreciation	105,820	133,077	133,077	133,077
Personal Travel Out of State	30,205	34,027	34,027	34,027
Office Supplies	58,626	68,574	68,574	68,574
Equipment Maintenance Supplies	14,144	6,365	6,365	6,365
Other Supplies	3,815	1,000	1,000	1,000
Printing & Binding	263	717	717	717

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q650001) Health Facilities Division
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Postage	21,452	20,416	20,416	20,416
Communications	117,656	132,526	132,526	132,526
Rentals	2,061	2,473	2,473	2,473
Professional & Scientific Services	97,573	87,849	87,849	87,849
Outside Services	15,643	15,700	15,700	15,700
Intra-State Transfers	0	10	10	10
Outside Repairs/Service	108	0	0	0
Reimbursement to Other Agencies	109,132	114,092	114,092	114,092
ITS Reimbursements	145,813	155,509	155,509	155,509
IT Outside Services	1,400	15,678	15,678	15,678
Gov Fund Type Transfers - Attorney C	70,905	70,143	70,143	70,143
Gov Fund Type Transfers - Auditor of	11,861	11,380	11,380	11,380
Gov Fund Type Transfers - Other Age	997,226	942,184	942,184	942,184
Equipment	1,964	10,000	10,000	10,000
Office Equipment	0	20,000	20,000	20,000
Equipment - Non-Inventory	5,398	0	0	0
IT Equipment	47,543	222,117	45,000	45,000
Other Expense & Obligations	52,587	63,104	63,104	63,104
Refunds-Other	21,012	0	0	0
Health Reimbursements & Aids	274,203	265,441	265,441	265,441
Legislative Reduction	0	0	0	0
Balance Carry Forward (Approps)	177,117	0	0	0
Reversions	347,068	0	0	0
Total Disposition of Resources	<u>\$ 14,510,964</u>	<u>\$ 14,282,672</u>	<u>\$ 14,105,555</u>	<u>\$ 14,105,555</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q750001) Food and Consumer Safety
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,279,331	\$ 1,279,331	\$ 639,665	\$ 639,665
Previously Enacted Appropriation	0	0	639,666	639,666
	<u>1,279,331</u>	<u>1,279,331</u>	<u>1,279,331</u>	<u>1,279,331</u>
Other Resources				
Balance Brought Forward (Approps)	0	47,693	0	0
Receipts				
Federal Support	599,753	1,009,181	660,000	660,000
Gov Fund Type Transfers - Other Age	54,168	0	0	0
Fees, Licenses & Permits	557,064	525,000	625,000	625,000
Refunds & Reimbursements	2,972	0	0	0
	<u>1,213,958</u>	<u>1,534,181</u>	<u>1,285,000</u>	<u>1,285,000</u>
Total Resources	<u>\$ 2,493,289</u>	<u>\$ 2,861,205</u>	<u>\$ 2,564,331</u>	<u>\$ 2,564,331</u>
FTE	<u>21.28</u>	<u>23.65</u>	<u>23.65</u>	<u>23.65</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,802,674	\$ 1,990,344	\$ 1,990,344	\$ 1,990,344
Personal Travel In State	24,790	45,000	45,000	45,000
State Vehicle Operation	51,310	53,000	53,000	53,000
Depreciation	30,120	32,000	32,000	32,000
Personal Travel Out of State	21,361	35,000	35,000	35,000
Office Supplies	19,075	30,000	30,000	30,000
Equipment Maintenance Supplies	3,707	3,400	3,400	3,400
Other Supplies	145	3,000	3,000	3,000
Printing & Binding	2,579	10,000	10,000	10,000

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q750001) Food and Consumer Safety
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Postage	57,941	56,352	56,352	56,352
Communications	24,157	28,000	28,000	28,000
Rentals	3,484	4,000	4,000	4,000
Professional & Scientific Services	151,783	28,000	28,000	28,000
Outside Services	39,717	25,000	25,000	25,000
Reimbursement to Other Agencies	14,042	24,754	24,754	24,754
ITS Reimbursements	78,470	75,000	75,000	75,000
Workers Comp. Reimbursement	0	5,700	5,700	5,700
IT Outside Services	1,553	260,462	11,281	11,281
Gov Fund Type Transfers - Auditor of	878	0	0	0
Gov Fund Type Transfers - Other Age	30,856	57,000	57,000	57,000
Equipment	14,650	0	0	0
Office Equipment	0	15,000	15,000	15,000
Equipment - Non-Inventory	314	0	0	0
IT Equipment	9,051	77,693	30,000	30,000
Other Expense & Obligations	2,390	2,500	2,500	2,500
Refunds-Other	675	0	0	0
Health Reimbursements & Aids	12,180	0	0	0
Legislative Reduction	0	0	0	0
Balance Carry Forward (Approps)	47,693	0	0	0
Reversions	47,693	0	0	0
Total Disposition of Resources	<u>\$ 2,493,289</u>	<u>\$ 2,861,205</u>	<u>\$ 2,564,331</u>	<u>\$ 2,564,331</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (428Q440001) Indigent Defense Appropriation
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 29,901,929	\$ 29,901,929	\$ 14,950,964	\$ 14,950,964
Previously Enacted Appropriation	0	0	14,950,965	14,950,965
	<u>29,901,929</u>	<u>29,901,929</u>	<u>29,901,929</u>	<u>29,901,929</u>
Receipts				
Local Governments	1,553,582	1,553,578	1,553,578	1,553,578
Gov Fund Type Transfers - Other Age	13,370	0	0	0
Refunds & Reimbursements	132,582	152,000	152,000	152,000
	<u>1,699,534</u>	<u>1,705,578</u>	<u>1,705,578</u>	<u>1,705,578</u>
Total Resources	<u>\$ 31,601,463</u>	<u>\$ 31,607,507</u>	<u>\$ 31,607,507</u>	<u>\$ 31,607,507</u>
Disposition of Resources				
Office Supplies	\$ 3,847	\$ 1,382	\$ 1,382	\$ 1,382
Other Supplies	0	790	790	790
Postage	5,490	0	0	0
Professional & Scientific Services	29,852,403	30,905,335	30,905,335	30,905,335
Outside Services	1,081,397	700,000	700,000	700,000
Legislative Reduction	0	0	0	0
Reversions	658,326	0	0	0
Total Disposition of Resources	<u>\$ 31,601,463</u>	<u>\$ 31,607,507</u>	<u>\$ 31,607,507</u>	<u>\$ 31,607,507</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (428Q600001) Public Defender
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 25,862,182	\$ 25,862,182	\$ 12,931,091	\$ 12,931,091
DAS Distribution	0	20,061	20,061	20,061
Previously Enacted Appropriation	0	0	12,931,091	12,931,091
	<u>25,862,182</u>	<u>25,882,243</u>	<u>25,882,243</u>	<u>25,882,243</u>
Other Resources				
Balance Brought Forward (Approps)	58,670	73,803	0	0
Receipts				
Gov Fund Type Transfers - Other Age	150,000	150,000	150,000	150,000
Refunds & Reimbursements	5,390	0	0	0
	<u>155,390</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Total Resources	<u>\$ 26,076,242</u>	<u>\$ 26,106,046</u>	<u>\$ 26,032,243</u>	<u>\$ 26,032,243</u>
FTE	<u>213.21</u>	<u>219.00</u>	<u>221.00</u>	<u>221.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 21,428,371	\$ 21,955,212	\$ 21,955,212	\$ 21,955,212
Personal Travel In State	153,928	150,400	150,400	150,400
State Vehicle Operation	17,106	20,400	20,400	20,400
Depreciation	8,460	9,755	9,755	9,755
Personal Travel Out of State	8,187	4,616	4,616	4,616
Office Supplies	140,284	145,394	145,394	145,394
Equipment Maintenance Supplies	6,452	0	0	0
Other Supplies	2,842	4,179	4,179	4,179
Printing & Binding	51,618	45,975	45,975	45,975
Postage	90,610	85,384	85,384	85,384

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (428Q600001) Public Defender
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Communications	196,292	209,221	209,221	209,221
Rentals	863,442	867,205	867,205	867,205
Utilities	62,021	64,091	64,091	64,091
Professional & Scientific Services	804,334	738,617	738,617	738,617
Outside Services	1,062,423	895,541	895,541	895,541
Reimbursement to Other Agencies	175,802	189,467	189,467	189,467
ITS Reimbursements	336,284	130,621	130,621	130,621
IT Outside Services	186,855	202,305	202,305	202,305
Gov Fund Type Transfers - Other Age	187,525	184,875	184,875	184,875
Office Equipment	2,311	0	0	0
Equipment - Non-Inventory	8,796	0	0	0
IT Equipment	134,107	202,788	128,985	128,985
Other Expense & Obligations	478	0	0	0
Fees	63	0	0	0
Legislative Reduction	0	0	0	0
Balance Carry Forward (Approps)	73,803	0	0	0
Reversions	73,847	0	0	0
Total Disposition of Resources	<u>\$ 26,076,242</u>	<u>\$ 26,106,046</u>	<u>\$ 26,032,243</u>	<u>\$ 26,032,243</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (42900000035) Racing and Gaming Revolving Fund
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 5,122	\$ 82,358	\$ 0	\$ 82,358
Reversions	73,965	0	0	0
	<u>79,087</u>	<u>82,358</u>	<u>0</u>	<u>82,358</u>
Receipts				
Fees, Licenses & Permits	6,111,755	6,239,211	6,239,211	6,239,211
Total Resources	<u>\$ 6,190,842</u>	<u>\$ 6,321,569</u>	<u>\$ 6,239,211</u>	<u>\$ 6,321,569</u>
Disposition of Resources				
Appropriation	\$ 6,108,484	\$ 6,239,211	\$ 6,239,211	\$ 6,114,211
Balance Carry Forward (Funds)	82,358	82,358	0	207,358
Total Disposition of Resources	<u>\$ 6,190,842</u>	<u>\$ 6,321,569</u>	<u>\$ 6,239,211</u>	<u>\$ 6,321,569</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (42900000290) Horse Racing Promotion Fund
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 0	\$ 0	\$ 0
Receipts				
Other	3,331	4,000	4,000	4,000
Total Resources	<u>\$ 3,331</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>
Disposition of Resources				
Professional & Scientific Services	\$ 3,331	\$ 4,000	\$ 4,000	\$ 4,000
Balance Carry Forward (Funds)	0	0	0	0
Total Disposition of Resources	<u>\$ 3,331</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of

Budget Unit: (42900000365) Dog Racing Promotion Fund

Schedule 6

	<u>Fiscal Year 2013 Actual</u>	<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recomm</u>
Resources				
Receipts				
Other	<u>\$ 18,500</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>
Disposition of Resources				
Professional & Scientific Services	<u>\$ 18,500</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (42900000441) Unclaimed Winnings Fund
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 21,776	\$ 21,000	\$ 21,776	\$ 21,000
Receipts				
Unearned Receipts	228,145	305,516	305,516	305,516
Total Resources	<u>\$ 249,921</u>	<u>\$ 326,516</u>	<u>\$ 327,292</u>	<u>\$ 326,516</u>
Disposition of Resources				
Appropriation	\$ 305,516	\$ 305,516	\$ 305,516	\$ 305,516
Reversions	-76,595	0	0	0
Balance Carry Forward (Funds)	21,000	21,000	21,776	21,000
Total Disposition of Resources	<u>\$ 249,921</u>	<u>\$ 326,516</u>	<u>\$ 327,292</u>	<u>\$ 326,516</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of

Budget Unit: (42900000907) Racing Commission Clearing Account

Schedule 6

	<u>Fiscal Year 2013</u> Actual	<u>Fiscal Year 2014</u> Estimated	<u>Fiscal Year 2015</u> Department Request	<u>Fiscal Year 2015</u> Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,127	\$ 1,127	\$ 1,388	\$ 1,127
Receipts				
Other	0	1,938	1,938	1,938
Total Resources	<u>\$ 1,127</u>	<u>\$ 3,065</u>	<u>\$ 3,326</u>	<u>\$ 3,065</u>
Disposition of Resources				
Refunds-Other	\$ 0	\$ 1,938	\$ 1,938	\$ 1,938
Balance Carry Forward (Funds)	1,127	1,127	1,388	1,127
Total Disposition of Resources	<u>\$ 1,127</u>	<u>\$ 3,065</u>	<u>\$ 3,326</u>	<u>\$ 3,065</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (429Q560035) Socioeconomic Gambling Study

Schedule 6

	<u>Fiscal Year 2013 Actual</u>	<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$ 0</u>	<u>\$ 125,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Professional & Scientific Services	<u>\$ 0</u>	<u>\$ 125,000</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (429Q580035) Pari-Mutuel Gaming Regulatory Revolving Fund
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,898,925	\$ 3,062,765	\$ 1,531,382	\$ 1,531,382
Salary Adjustment	163,840	0	0	0
DAS Distribution	0	5,727	5,727	5,727
Previously Enacted Appropriation	0	0	1,531,383	1,531,383
	<u>3,062,765</u>	<u>3,068,492</u>	<u>3,068,492</u>	<u>3,068,492</u>
Receipts				
Fees, Licenses & Permits	-10	0	0	0
Total Resources	<u>\$ 3,062,755</u>	<u>\$ 3,068,492</u>	<u>\$ 3,068,492</u>	<u>\$ 3,068,492</u>
FTE				
	<u>23.83</u>	<u>32.03</u>	<u>32.03</u>	<u>32.03</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,977,638	\$ 2,059,591	\$ 2,059,591	\$ 2,059,591
Personal Travel In State	7,501	8,000	8,000	8,000
State Vehicle Operation	2,616	2,500	2,500	2,500
Depreciation	2,400	2,400	2,400	2,400
Personal Travel Out of State	1,732	12,000	12,000	12,000
Office Supplies	27,191	12,000	12,000	12,000
Equipment Maintenance Supplies	3,661	9,000	9,000	9,000
Other Supplies	1,987	0	0	0
Printing & Binding	745	1,000	1,000	1,000
Postage	1,086	3,042	3,042	3,042
Communications	85,160	1,900	1,900	1,900
Rentals	38,212	46,160	46,160	46,160
Professional & Scientific Services	658,650	751,000	751,000	751,000

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (429Q580035) Pari-Mutuel Gaming Regulatory Revolving Fund
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	-90,287	25,000	25,000	25,000
Advertising & Publicity	0	184	184	184
Reimbursement to Other Agencies	20,983	7,500	7,500	7,500
ITS Reimbursements	12,903	36,000	36,000	36,000
Workers Comp. Reimbursement	0	706	706	706
IT Outside Services	106,256	7,500	7,500	7,500
Gov Fund Type Transfers - Attorney C	12,169	19,000	19,000	19,000
Gov Fund Type Transfers - Other Age	143,572	27,000	27,000	27,000
Equipment	1,264	10,000	10,000	10,000
Office Equipment	28,181	12,000	12,000	12,000
IT Equipment	956	15,000	15,000	15,000
Other Expense & Obligations	6,451	9	9	9
Legislative Reduction	0	0	0	0
Reversions	11,728	0	0	0
Total Disposition of Resources	<u>\$ 3,062,755</u>	<u>\$ 3,068,492</u>	<u>\$ 3,068,492</u>	<u>\$ 3,068,492</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (429Q590035) Riverboat Gaming Regulatory Revolving Fund
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,923,838	\$ 3,045,719	\$ 1,522,859	\$ 1,522,859
Salary Adjustment	121,881	0	0	0
Previously Enacted Appropriation	0	0	1,522,860	1,522,860
	<u>3,045,719</u>	<u>3,045,719</u>	<u>3,045,719</u>	<u>3,045,719</u>
Receipts				
Fees, Licenses & Permits	20	0	0	0
Refunds & Reimbursements	1,288	0	0	0
	<u>1,308</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 3,047,027</u>	<u>\$ 3,045,719</u>	<u>\$ 3,045,719</u>	<u>\$ 3,045,719</u>
FTE	<u>32.58</u>	<u>40.72</u>	<u>40.72</u>	<u>40.72</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,615,315	\$ 2,860,829	\$ 2,860,829	\$ 2,860,829
Personal Travel In State	18,819	8,000	8,000	8,000
State Vehicle Operation	2,762	3,000	3,000	3,000
Depreciation	2,400	2,400	2,400	2,400
Personal Travel Out of State	11,329	4,000	4,000	4,000
Office Supplies	13,355	6,000	6,000	6,000
Facility Maintenance Supplies	8	0	0	0
Equipment Maintenance Supplies	7,596	5,000	5,000	5,000
Professional & Scientific Supplies	902	0	0	0
Other Supplies	0	500	500	500
Printing & Binding	1,739	1,000	1,000	1,000
Postage	1,176	500	500	500

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (429Q590035) Riverboat Gaming Regulatory Revolving Fund
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Communications	68,190	37,390	37,390	37,390
Rentals	40,948	27,500	27,500	27,500
Professional & Scientific Services	25,585	15,000	15,000	15,000
Outside Services	-248,130	8,000	8,000	8,000
Reimbursement to Other Agencies	12,911	0	0	0
ITS Reimbursements	11,717	20,000	20,000	20,000
IT Outside Services	48,026	7,500	7,500	7,500
Gov Fund Type Transfers - Attorney C	8,646	18,600	18,600	18,600
Gov Fund Type Transfers - Other Age	167,523	12,500	12,500	12,500
Equipment	54,171	2,000	2,000	2,000
Office Equipment	87,623	1,000	1,000	1,000
Equipment - Non-Inventory	15,108	0	0	0
IT Equipment	10,590	5,000	5,000	5,000
Other Expense & Obligations	6,451	0	0	0
Fees	30	0	0	0
Legislative Reduction	0	0	0	0
Reversions	62,237	0	0	0
Total Disposition of Resources	<u>\$ 3,047,027</u>	<u>\$ 3,045,719</u>	<u>\$ 3,045,719</u>	<u>\$ 3,045,719</u>