

Schedule 1 Budget Unit List

Budget Unit Num	Budget Unit Title
42700000446	Amusement Devices Special Fund
427Q450810	DIA - Use Tax
427Q500001	Child Advocacy Board
427Q510001	Employment Appeal Board
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
429Q580035	Iowa Greyhound Pari-mutuel Fund
429Q590035	Racing and Gaming Regulatory Revolving Fund

STATE OF IOWA

Fiscal Year 2016 Annual Budget

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

Budget Unit: (42700000446) Amusement Devices Special Fund

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		FTE	2.65	2.65
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Total FTE		2.65	2.65	2.65

STATE OF IOWA

Fiscal Year 2016 Annual Budget

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

Budget Unit: (427Q450810) DIA - Use Tax

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	Use Tax funding for Administrative Hearing Division	Appropriation	<u>1,623,897</u>	<u>1,623,897</u>
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 1,623,897</u>	<u>\$ 1,623,897</u>	<u>\$ 1,623,897</u>

STATE OF IOWA

Fiscal Year 2016 Annual Budget

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

Budget Unit: (427Q500001) Child Advocacy Board

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	Restore FTE and support for local review board activities, CASA, and administration of the Child Advocacy Board	Appropriation	2,680,290	2,680,290
		FTE	32.25	32.25
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
	Total FTE	32.25	32.25	32.25
	Appropriation	<u>2,680,290</u>	<u>2,680,290</u>	<u>2,680,290</u>

STATE OF IOWA

Fiscal Year 2016 Annual Budget

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

Budget Unit: (427Q510001) Employment Appeal Board

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	Restore FTE and support to process and hear various types of appeals related to state and federal mandates.	Appropriation	42,215	42,215
		FTE	11.00	11.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		\$ 42,215	\$ 42,215	\$ 42,215
Total FTE		11.00	11.00	11.00

STATE OF IOWA

Fiscal Year 2016 Annual Budget

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

Budget Unit: (427Q610001) Administration Division

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	To restore FTE and support for administrative and fiscal services to the department.	Appropriation FTE	545,242 13.65	545,242 13.65
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		\$ 545,242	\$ 545,242	\$ 545,242
Total FTE		13.65	13.65	13.65

STATE OF IOWA

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q630001) Administrative Hearings Div.

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	Restore FTE and support to conduct administrative law hearings for executive branch agencies	Appropriation FTE	678,942 23.00	678,942 23.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 <u>Estimated</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
	Total FTE	23.00	23.00	23.00
	Appropriation	<u>678,942</u>	<u>678,942</u>	<u>678,942</u>

STATE OF IOWA

Fiscal Year 2016 Annual Budget

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

Budget Unit: (427Q640001) Investigations Division

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	Restore FTE and support to conduct investigations, collect on delinquent accounts, and avoid overpayments.	Appropriation FTE	2,573,089 55.00	2,573,089 55.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 2,573,089</u>	<u>\$ 2,573,089</u>	<u>\$ 2,573,089</u>
Total FTE		55.00	55.00	55.00

STATE OF IOWA

Fiscal Year 2016 Annual Budget

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

Budget Unit: (427Q650001) Health Facilities Division

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	Restore FTE and support for regulation of health care related facilities and programs	Appropriation FTE	5,092,033 116.00	5,092,033 116.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		\$ 5,092,033	\$ 5,092,033	\$ 5,092,033
Total FTE		114.00	116.00	116.00

STATE OF IOWA

Fiscal Year 2016 Annual Budget

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

Budget Unit: (427Q750001) Food and Consumer Safety

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	The purpose of Food and Consumer Safety is to regulate food-related establishments and social and charitable gambling activities and certifies targeted small businesses for state loans and procurement opportunities.	Appropriation FTE	1,279,331 25.65	1,279,331 25.65
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 1,279,331</u>	<u>\$ 1,279,331</u>	<u>\$ 1,279,331</u>
Total FTE		23.65	25.65	25.65

STATE OF IOWA

Fiscal Year 2016 Annual Budget

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

Budget Unit: (428Q440001) Indigent Defense Appropriation

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	Restore funding to pay attorney fees and other costs associated with indigent defense	Appropriation	29,901,928	29,901,928
0001	TRANSFER FUNDS FROM INDIGENT DEFENSE TO SPD FOR THE GIDEON FELLOWSHIP	Appropriation	-150,000	-150,000
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 29,901,929</u>	<u>\$ 29,751,929</u>	<u>\$ 29,751,929</u>

STATE OF IOWA

Fiscal Year 2016 Annual Budget

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

Budget Unit: (428Q600001) Public Defender

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	Restore FTE and support to provide legal representation to indigent persons	Appropriation	25,882,244	25,882,244
		FTE	221.00	221.00
0001	Requesting funding for two previously authorized FTEs for the first year of implementing the Gideon Fellowship Program, an entry-level hiring program to recruit recent law school graduates to serve as public defenders as authorized by Iowa Code 13.B12.	Appropriation	150,000	150,000
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		\$ 25,882,243	\$ 26,032,243	\$ 26,032,243
Total FTE		221.00	221.00	221.00

STATE OF IOWA

Fiscal Year 2016 Annual Budget

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

Budget Unit: (429Q580035) Iowa Greyhound Pari-mutuel Fund

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base		Appropriation	3,068,492	3,068,492
		FTE	32.03	32.03
0001	DELETING Q58 AND COMBINING WITH Q59	Appropriation	-3,068,492	-3,068,492
		FTE	-32.03	-32.03
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 <u>Estimated</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
	Total FTE	32.03	0.00	0.00
	Appropriation	<u>3,068,492</u>	<u>0</u>	<u>0</u>

STATE OF IOWA

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (429Q590035) Racing and Gaming Regulatory Revolving Fund
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	To restore FTE and support to enforce state and federal laws to provide for the protection of public interest.	Appropriation FTE	3,045,719 40.72	3,045,719 40.72
0001	MOVING ALL RACING AND GAMING INTO ONE APPROPRIATION	Appropriation FTE	3,068,492 32.03	3,068,492 32.03
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 3,045,719</u>	<u>\$ 6,114,211</u>	<u>\$ 6,114,211</u>
Total FTE		40.72	72.75	72.75