

Schedule 6 Budget Units

| Budget Unit Num | Budget Unit Title |
|-----------------|---|
| 4270000006R | Medicaid Fraud Account Fund |
| 42700000181 | Indian Gaming Monitoring Fund |
| 42700000446 | Amusement Devices Special Fund |
| 42700000891 | Inspections and Appeals Clearing |
| 42767R006R | Medicaid Fraud Annual Conference |
| 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 |
| 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 | Iowa Greyhound Pari-mutuel Fund |
| 429Q580965 | 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: (4270000006R) Medicaid Fraud Account Fund
 Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|---------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Other Resources | | | | |
| Balance Brought Forward (Funds) | \$ 4,887,506 | \$ 3,023 | \$ 884 | \$ 3,023 |
| Reversions | 1,350 | 0 | 0 | 0 |
| | <u>4,888,856</u> | <u>3,023</u> | <u>884</u> | <u>3,023</u> |
| Receipts | | | | |
| Refunds & Reimbursements | 3,837,687 | 0 | 0 | 0 |
| Other | 0 | 2,422,695 | 1 | 500,000 |
| | <u>3,837,687</u> | <u>2,422,695</u> | <u>1</u> | <u>500,000</u> |
| Total Resources | <u>\$ 8,726,543</u> | <u>\$ 2,425,718</u> | <u>\$ 885</u> | <u>\$ 503,023</u> |
| Disposition of Resources | | | | |
| Appropriation | \$ 8,723,520 | \$ 2,422,695 | \$ 1 | \$ 500,000 |
| Balance Carry Forward (Funds) | 3,023 | 3,023 | 884 | 3,023 |
| Total Disposition of Resources | <u>\$ 8,726,543</u> | <u>\$ 2,425,718</u> | <u>\$ 885</u> | <u>\$ 503,023</u> |

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (42700000181) Indian Gaming Monitoring Fund
Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|--------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Other Resources | | | | |
| Balance Brought Forward (Funds) | \$ 667,948 | \$ 659,882 | \$ 666,134 | \$ 0 |
| Receipts | | | | |
| Other | 152,982 | 127,184 | 163,000 | 163,000 |
| Total Resources | <u>\$ 820,930</u> | <u>\$ 787,066</u> | <u>\$ 829,134</u> | <u>\$ 163,000</u> |
| | | | | |
| FTE | <u>1.05</u> | <u>1.05</u> | <u>1.05</u> | <u>1.05</u> |
| | | | | |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 141,016 | \$ 142,906 | \$ 142,906 | \$ 142,906 |
| State Vehicle Operation | 34 | 0 | 0 | 0 |
| Personal Travel Out of State | 0 | 6,000 | 6,000 | 6,000 |
| Office Supplies | 475 | 200 | 200 | 200 |
| Gov Fund Type Transfers - Attorney C | 19,524 | 21,000 | 13,872 | 13,872 |
| Other Expense & Obligations | 0 | 616,960 | 22 | 22 |
| Balance Carry Forward (Funds) | 659,882 | 0 | 666,134 | 0 |
| Total Disposition of Resources | <u>\$ 820,930</u> | <u>\$ 787,066</u> | <u>\$ 829,134</u> | <u>\$ 163,000</u> |

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (42700000446) Amusement Devices Special Fund
Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|--------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Other Resources | | | | |
| Balance Brought Forward (Funds) | \$ 437,929 | \$ 425,718 | \$ 437,929 | \$ 0 |
| Receipts | | | | |
| Interest | 1,129 | 1,000 | 1,000 | 1,000 |
| Fees, Licenses & Permits | 468,805 | 450,000 | 435,000 | 435,000 |
| | <u>469,934</u> | <u>451,000</u> | <u>436,000</u> | <u>436,000</u> |
| Total Resources | <u>\$ 907,863</u> | <u>\$ 876,718</u> | <u>\$ 873,929</u> | <u>\$ 436,000</u> |
| | | | | |
| FTE | <u>2.65</u> | <u>2.65</u> | <u>2.65</u> | <u>2.65</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 248,602 | \$ 241,900 | \$ 231,600 | \$ 231,600 |
| Personal Travel Out of State | 2,883 | 0 | 0 | 0 |
| Office Supplies | 98 | 2,500 | 1,100 | 1,100 |
| Printing & Binding | 1,474 | 2,500 | 2,500 | 2,500 |
| Reimbursement to Other Agencies | 0 | 20,000 | 12,000 | 12,000 |
| ITS Reimbursements | 8,182 | 25,000 | 14,486 | 14,486 |
| Gov Fund Type Transfers - Attorney C | 19,524 | 14,500 | 15,200 | 15,200 |
| Gov Fund Type Transfers - Other Age | 196,455 | 565,818 | 154,909 | 154,909 |
| IT Equipment | 1,058 | 3,500 | 3,205 | 3,205 |
| Other Expense & Obligations | 3,869 | 1,000 | 1,000 | 1,000 |
| Balance Carry Forward (Funds) | 425,718 | 0 | 437,929 | 0 |
| Total Disposition of Resources | <u>\$ 907,863</u> | <u>\$ 876,718</u> | <u>\$ 873,929</u> | <u>\$ 436,000</u> |

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (42700000891) Inspections and Appeals Clearing
 Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|---------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Other Resources | | | | |
| Balance Brought Forward (Funds) | \$ 5,259 | \$ 5,703 | \$ 5,259 | \$ 5,703 |
| Adjustment to Balance Forward | 295 | 0 | 0 | 0 |
| | <u>5,554</u> | <u>5,703</u> | <u>5,259</u> | <u>5,703</u> |
| Total Resources | <u>\$ 5,554</u> | <u>\$ 5,703</u> | <u>\$ 5,259</u> | <u>\$ 5,703</u> |
| Disposition of Resources | | | | |
| Refunds-Other | \$ -149 | \$ 0 | \$ 0 | \$ 0 |
| Balance Carry Forward (Funds) | 5,703 | 5,703 | 5,259 | 5,703 |
| Total Disposition of Resources | <u>\$ 5,554</u> | <u>\$ 5,703</u> | <u>\$ 5,259</u> | <u>\$ 5,703</u> |

STATE OF IOWA

Fiscal Year 2016 Annual Budget

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

Budget Unit: (42767R006R) Medicaid Fraud Annual Conference

Schedule 6

| | <u>Fiscal Year 2014 Actual</u> | <u>Fiscal Year 2015 Estimated</u> | <u>Fiscal Year 2016 Department Request</u> | <u>Fiscal Year 2016 Governor's Recomm</u> |
|--------------------------------|------------------------------------|---------------------------------------|--|---|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | <u>\$ 6,500</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> |
| Disposition of Resources | | | | |
| Personal Travel In State | \$ 5,150 | \$ 0 | \$ 0 | \$ 0 |
| Reversions | <u>1,350</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total Disposition of Resources | <u>\$ 6,500</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> |

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (427Q450810) DIA - Use Tax
 Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|-------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 1,623,897 | \$ 1,623,897 | \$ 1,623,897 | \$ 1,623,897 |
| Disposition of Resources | | | | |
| Intra-State Transfers | \$ 0 | \$ 1,623,897 | \$ 1,623,897 | \$ 1,623,897 |
| Gov Fund Type Transfers - Other Age | 1,417,923 | 0 | 0 | 0 |
| Reversions | 205,974 | 0 | 0 | 0 |
| Total Disposition of Resources | \$ 1,623,897 | \$ 1,623,897 | \$ 1,623,897 | \$ 1,623,897 |

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q500001) Child Advocacy Board
Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|-------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 2,680,290 | \$ 2,680,290 | \$ 2,680,290 | \$ 2,680,290 |
| Other Resources | | | | |
| Balance Brought Forward (Approps) | 24,098 | 29,855 | 0 | 0 |
| Receipts | | | | |
| Gov Fund Type Transfers - Other Age | 506,920 | 503,850 | 799,491 | 799,491 |
| Refunds & Reimbursements | 50,478 | 99,500 | 40,000 | 40,000 |
| | <u>557,398</u> | <u>603,350</u> | <u>839,491</u> | <u>839,491</u> |
| Total Resources | <u>\$ 3,261,786</u> | <u>\$ 3,313,495</u> | <u>\$ 3,519,781</u> | <u>\$ 3,519,781</u> |
| | | | | |
| FTE | <u>31.21</u> | <u>32.25</u> | <u>32.25</u> | <u>32.25</u> |
| | | | | |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 2,687,450 | \$ 2,788,774 | \$ 2,724,389 | \$ 2,724,389 |
| Personal Travel In State | 73,852 | 64,013 | 73,424 | 73,424 |
| Personal Travel Out of State | 3,797 | 4,000 | 3,796 | 3,796 |
| Office Supplies | 29,539 | 26,099 | 29,539 | 29,539 |
| Equipment Maintenance Supplies | 16,740 | 12,001 | 12,218 | 12,218 |
| Other Supplies | 0 | 400 | 0 | 0 |
| Printing & Binding | 5,109 | 999 | 5,109 | 5,109 |
| Postage | 24,197 | 28,999 | 24,095 | 24,095 |
| Communications | 41,883 | 42,000 | 41,756 | 41,756 |
| Rentals | 45,578 | 52,499 | 45,579 | 45,579 |
| Utilities | 5,733 | 9,350 | 5,733 | 5,733 |
| Professional & Scientific Services | 137 | 1,171 | 136 | 136 |
| Outside Services | 79,985 | 58,153 | 384,749 | 384,749 |

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (427Q500001) Child Advocacy Board
 Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|--------------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.) | | | | |
| Advertising & Publicity | 1,268 | 5,000 | 1,267 | 1,267 |
| Reimbursement to Other Agencies | 29,438 | 28,001 | 33,187 | 33,187 |
| ITS Reimbursements | 16,976 | 31,999 | 16,975 | 16,975 |
| Gov Fund Type Transfers - Auditor of | 626 | 0 | 616 | 616 |
| Gov Fund Type Transfers - Other Age | 113,504 | 112,501 | 115,784 | 115,784 |
| Office Equipment | 10,836 | 15,683 | 804 | 804 |
| Equipment - Non-Inventory | 2,658 | 999 | 105 | 105 |
| IT Equipment | 12,769 | 30,854 | 520 | 520 |
| Balance Carry Forward (Approps) | 29,855 | 0 | 0 | 0 |
| Reversions | 29,856 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 3,261,786</u> | <u>\$ 3,313,495</u> | <u>\$ 3,519,781</u> | <u>\$ 3,519,781</u> |

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (427Q510001) Employment Appeal Board
 Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|--------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 42,215 | \$ 42,215 | \$ 42,215 | \$ 42,215 |
| Other Resources | | | | |
| Balance Brought Forward (Approps) | 0 | 2,115 | 0 | 29,260 |
| Receipts | | | | |
| Gov Fund Type Transfers - Other Age | 1,021,994 | 1,106,076 | 1,106,076 | 1,106,076 |
| Refunds & Reimbursements | 736 | 1 | 1 | 1 |
| | <u>1,022,730</u> | <u>1,106,077</u> | <u>1,106,077</u> | <u>1,106,077</u> |
| Total Resources | <u>\$ 1,064,945</u> | <u>\$ 1,150,407</u> | <u>\$ 1,148,292</u> | <u>\$ 1,177,552</u> |
| | | | | |
| FTE | <u>10.62</u> | <u>11.00</u> | <u>11.00</u> | <u>11.00</u> |
| | | | | |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 972,145 | \$ 1,001,452 | \$ 999,842 | \$ 999,842 |
| Personal Travel In State | 0 | 600 | 600 | 600 |
| Personal Travel Out of State | 0 | 1,000 | 1,000 | 1,000 |
| Office Supplies | 26,988 | 30,075 | 30,025 | 30,025 |
| Equipment Maintenance Supplies | 1,988 | 1,500 | 3,500 | 3,500 |
| Printing & Binding | 476 | 500 | 611 | 611 |
| Postage | 11,936 | 11,698 | 14,300 | 14,300 |
| Communications | 6,564 | 6,626 | 10,850 | 10,850 |
| Outside Services | 504 | 100 | 500 | 500 |
| Reimbursement to Other Agencies | 31,835 | 41,388 | 40,616 | 40,616 |
| ITS Reimbursements | 6,243 | 19,450 | 21,574 | 21,574 |
| Gov Fund Type Transfers - Auditor of | 1,336 | 1,500 | 1,650 | 1,650 |
| Gov Fund Type Transfers - Other Age | 0 | 1,023 | 820 | 820 |

STATE OF IOWA

Fiscal Year 2016 Annual Budget

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

Budget Unit: (427Q510001) Employment Appeal Board

Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|----------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.) | | | | |
| Equipment | 0 | 1,118 | 0 | 0 |
| Office Equipment | 0 | 1,002 | 5,175 | 5,175 |
| Equipment - Non-Inventory | 125 | 0 | 2,229 | 2,229 |
| IT Equipment | 574 | 2,115 | 15,000 | 15,000 |
| Balance Carry Forward (Approps) | 2,115 | 29,260 | 0 | 29,260 |
| Reversions | 2,115 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 1,064,945</u> | <u>\$ 1,150,407</u> | <u>\$ 1,148,292</u> | <u>\$ 1,177,552</u> |

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q610001) Administration Division
Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|-------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 519,403 | \$ 545,242 | \$ 545,242 | \$ 545,242 |
| DAS Distribution | 25,839 | 0 | 0 | 0 |
| | <u>545,242</u> | <u>545,242</u> | <u>545,242</u> | <u>545,242</u> |
| Other Resources | | | | |
| Balance Brought Forward (Approps) | 10,664 | 39,486 | 0 | 15,237 |
| Receipts | | | | |
| Federal Support | 309,178 | 299,581 | 305,642 | 305,642 |
| Gov Fund Type Transfers - Other Age | 640,247 | 614,928 | 600,760 | 600,760 |
| Refunds & Reimbursements | 111 | 39 | 39 | 39 |
| | <u>949,536</u> | <u>914,548</u> | <u>906,441</u> | <u>906,441</u> |
| Total Resources | <u>\$ 1,505,442</u> | <u>\$ 1,499,276</u> | <u>\$ 1,451,683</u> | <u>\$ 1,466,920</u> |
| | | | | |
| FTE | <u>13.37</u> | <u>13.65</u> | <u>13.65</u> | <u>13.65</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 1,323,236 | \$ 1,340,364 | \$ 1,330,159 | \$ 1,330,159 |
| Personal Travel In State | 281 | 300 | 300 | 300 |
| Personal Travel Out of State | 0 | 100 | 500 | 500 |
| Office Supplies | 3,698 | 4,250 | 4,139 | 4,139 |
| Equipment Maintenance Supplies | 2,719 | 1,925 | 2,197 | 2,197 |
| Other Supplies | 17 | 20 | 19 | 19 |
| Printing & Binding | 30 | 75 | 75 | 75 |
| Communications | 13,280 | 12,520 | 13,200 | 13,200 |
| Outside Services | 483 | 120 | 500 | 500 |
| Reimbursement to Other Agencies | 42,656 | 56,888 | 61,000 | 61,000 |

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (427Q610001) Administration Division
 Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|--------------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.) | | | | |
| ITS Reimbursements | 28,116 | 23,791 | 32,000 | 32,000 |
| Gov Fund Type Transfers - Auditor of | 1,168 | 2,000 | 1,200 | 1,200 |
| Gov Fund Type Transfers - Other Age | 783 | 1,950 | 914 | 914 |
| Equipment | 1,674 | 0 | 0 | 0 |
| Office Equipment | 300 | 0 | 480 | 480 |
| Equipment - Non-Inventory | 2,077 | 0 | 0 | 0 |
| IT Equipment | 5,841 | 39,736 | 5,000 | 5,000 |
| Balance Carry Forward (Approps) | 39,486 | 15,237 | 0 | 15,237 |
| Reversions | 39,597 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 1,505,442</u> | <u>\$ 1,499,276</u> | <u>\$ 1,451,683</u> | <u>\$ 1,466,920</u> |

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (427Q630001) Administrative Hearings Div.
 Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|-------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 678,942 | \$ 678,942 | \$ 678,942 | \$ 678,942 |
| Other Resources | | | | |
| Balance Brought Forward (Approps) | 111,477 | 15,613 | 0 | 0 |
| Receipts | | | | |
| Reimbursement from Other Agencies | 728 | 0 | 0 | 0 |
| Gov Fund Type Transfers - Other Age | 2,431,205 | 2,645,798 | 2,550,301 | 2,550,301 |
| Refunds & Reimbursements | 22,782 | 17,171 | 18,050 | 18,050 |
| | <u>2,454,714</u> | <u>2,662,969</u> | <u>2,568,351</u> | <u>2,568,351</u> |
| Total Resources | <u>\$ 3,245,132</u> | <u>\$ 3,357,524</u> | <u>\$ 3,247,293</u> | <u>\$ 3,247,293</u> |
| | | | | |
| FTE | <u>21.84</u> | <u>23.00</u> | <u>23.00</u> | <u>23.00</u> |
| | | | | |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 2,900,897 | \$ 3,052,468 | \$ 3,012,090 | \$ 3,012,090 |
| Personal Travel In State | 564 | 2,500 | 2,500 | 2,500 |
| Personal Travel Out of State | 1,466 | 15,000 | 15,000 | 15,000 |
| Office Supplies | 8,928 | 6,001 | 6,001 | 6,001 |
| Equipment Maintenance Supplies | 2,726 | 2,001 | 2,001 | 2,001 |
| Other Supplies | 108 | 101 | 101 | 101 |
| Printing & Binding | 91 | 200 | 200 | 200 |
| Postage | 26,989 | 25,100 | 25,100 | 25,100 |
| Communications | 41,783 | 34,200 | 34,200 | 34,200 |
| Outside Services | 24,727 | 20,001 | 20,001 | 20,001 |
| Outside Repairs/Service | 43 | 1 | 1 | 1 |
| Reimbursement to Other Agencies | 53,729 | 57,600 | 92,812 | 92,812 |

STATE OF IOWA

Fiscal Year 2016 Annual Budget

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

Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|--------------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.) | | | | |
| ITS Reimbursements | 30,411 | 29,125 | 28,676 | 28,676 |
| Gov Fund Type Transfers - Auditor of | 3,315 | 0 | 3,000 | 3,000 |
| Gov Fund Type Transfers - Other Age | 6,599 | 3,005 | 3,005 | 3,005 |
| Equipment | 485 | 602 | 602 | 602 |
| Office Equipment | 11,003 | 0 | 0 | 0 |
| IT Equipment | 3,525 | 94,619 | 2,002 | 2,002 |
| Other Expense & Obligations | 55 | 15,000 | 1 | 1 |
| Balance Carry Forward (Approps) | 15,613 | 0 | 0 | 0 |
| Reversions | 112,077 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 3,245,132</u> | <u>\$ 3,357,524</u> | <u>\$ 3,247,293</u> | <u>\$ 3,247,293</u> |

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q640001) Investigations Division
Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|-------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 2,573,089 | \$ 2,573,089 | \$ 2,573,089 | \$ 2,573,089 |
| Other Resources | | | | |
| Balance Brought Forward (Approps) | 11,749 | 69,374 | 0 | 304 |
| Receipts | | | | |
| Federal Support | 737,602 | 770,187 | 832,474 | 832,474 |
| Intra State Receipts | 0 | 5 | 5 | 5 |
| Gov Fund Type Transfers - Other Age | 2,483,862 | 2,617,442 | 2,573,836 | 2,573,836 |
| Refunds & Reimbursements | 84,470 | 5,000 | 6,800 | 6,800 |
| | <u>3,305,935</u> | <u>3,392,634</u> | <u>3,413,115</u> | <u>3,413,115</u> |
| Total Resources | <u>\$ 5,890,773</u> | <u>\$ 6,035,097</u> | <u>\$ 5,986,204</u> | <u>\$ 5,986,508</u> |
| | | | | |
| FTE | <u>54.03</u> | <u>55.00</u> | <u>55.00</u> | <u>55.00</u> |
| | | | | |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 4,915,981 | \$ 5,077,516 | \$ 5,053,472 | \$ 5,053,472 |
| Personal Travel In State | 33,201 | 31,465 | 34,800 | 34,800 |
| State Vehicle Operation | 101,090 | 116,800 | 105,661 | 105,661 |
| Depreciation | 103,834 | 63,024 | 108,880 | 108,880 |
| Personal Travel Out of State | 10,740 | 25,500 | 12,500 | 12,500 |
| Office Supplies | 21,114 | 25,385 | 22,575 | 22,575 |
| Equipment Maintenance Supplies | 3,557 | 2,600 | 4,200 | 4,200 |
| Other Supplies | 754 | 125 | 100 | 100 |
| Printing & Binding | 144 | 150 | 185 | 185 |
| Postage | 9,366 | 8,710 | 8,781 | 8,781 |
| Communications | 61,203 | 55,285 | 54,860 | 54,860 |

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q640001) Investigations Division
Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|--------------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.) | | | | |
| Rentals | 178 | 150 | 200 | 200 |
| Professional & Scientific Services | 5,623 | 8,025 | 6,025 | 6,025 |
| Outside Services | 7,335 | 4,400 | 8,250 | 8,250 |
| Intra-State Transfers | 0 | 10 | 10 | 10 |
| Outside Repairs/Service | 172 | 100 | 25 | 25 |
| Reimbursement to Other Agencies | 64,948 | 79,842 | 84,028 | 84,028 |
| ITS Reimbursements | 60,293 | 78,521 | 81,027 | 81,027 |
| Gov Fund Type Transfers - Attorney C | 299,969 | 299,247 | 303,757 | 303,757 |
| Gov Fund Type Transfers - Auditor of | 4,428 | 3,500 | 3,875 | 3,875 |
| Gov Fund Type Transfers - Other Age | 240 | 13,550 | 700 | 700 |
| Equipment | 17,965 | 0 | 0 | 0 |
| Office Equipment | 9,489 | 11,000 | 20,000 | 20,000 |
| Equipment - Non-Inventory | 225 | 10,000 | 5,993 | 5,993 |
| IT Equipment | 20,103 | 89,374 | 40,500 | 40,500 |
| Other Expense & Obligations | 75 | 30,514 | 25,800 | 25,800 |
| Balance Carry Forward (Approps) | 69,374 | 304 | 0 | 304 |
| Reversions | 69,374 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 5,890,773</u> | <u>\$ 6,035,097</u> | <u>\$ 5,986,204</u> | <u>\$ 5,986,508</u> |

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q650001) Health Facilities Division
Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|-------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 5,092,033 | \$ 5,092,033 | \$ 5,092,033 | \$ 5,092,033 |
| Other Resources | | | | |
| Balance Brought Forward (Approps) | 177,117 | 179,872 | 0 | 0 |
| Receipts | | | | |
| Federal Support | 8,177,617 | 10,540,570 | 10,439,842 | 10,439,842 |
| Gov Fund Type Transfers - Other Age | 89,632 | 69,350 | 145,126 | 145,126 |
| Refunds & Reimbursements | 99,260 | 60,000 | 60,000 | 60,000 |
| | <u>8,366,509</u> | <u>10,669,920</u> | <u>10,644,968</u> | <u>10,644,968</u> |
| Total Resources | <u>\$ 13,635,660</u> | <u>\$ 15,941,825</u> | <u>\$ 15,737,001</u> | <u>\$ 15,737,001</u> |
| | | | | |
| FTE | <u>103.24</u> | <u>114.00</u> | <u>116.00</u> | <u>116.00</u> |
| | | | | |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 10,567,977 | \$ 11,670,797 | \$ 12,146,904 | \$ 12,146,904 |
| Personal Travel In State | 362,958 | 498,050 | 525,500 | 525,500 |
| State Vehicle Operation | 189,479 | 312,132 | 312,500 | 312,500 |
| Depreciation | 125,520 | 218,400 | 308,000 | 308,000 |
| Personal Travel Out of State | 28,001 | 31,000 | 50,500 | 50,500 |
| Office Supplies | 52,344 | 71,181 | 85,600 | 85,600 |
| Equipment Maintenance Supplies | 17,425 | 30,000 | 29,500 | 29,500 |
| Other Supplies | 346 | 2,000 | 1,019 | 1,019 |
| Printing & Binding | 398 | 1,150 | 3,383 | 3,383 |
| Postage | 22,646 | 29,175 | 40,500 | 40,500 |
| Communications | 103,910 | 212,750 | 157,446 | 157,446 |
| Rentals | 4,686 | 8,000 | 5,000 | 5,000 |

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (427Q650001) Health Facilities Division
 Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|--------------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.) | | | | |
| Professional & Scientific Services | 102,847 | 120,000 | 113,376 | 113,376 |
| Outside Services | 23,334 | 50,500 | 45,250 | 45,250 |
| Intra-State Transfers | 0 | 10 | 10 | 10 |
| Reimbursement to Other Agencies | 128,414 | 208,895 | 164,200 | 164,200 |
| ITS Reimbursements | 126,351 | 296,735 | 162,725 | 162,725 |
| IT Outside Services | 0 | 0 | 20,000 | 20,000 |
| Gov Fund Type Transfers - Attorney C | 67,228 | 70,500 | 85,000 | 85,000 |
| Gov Fund Type Transfers - Auditor of | 11,560 | 10,500 | 12,880 | 12,880 |
| Gov Fund Type Transfers - Other Age | 902,926 | 1,258,959 | 1,061,708 | 1,061,708 |
| Equipment | 1,674 | 28,000 | 10,000 | 10,000 |
| Office Equipment | 6,744 | 27,000 | 20,000 | 20,000 |
| Equipment - Non-Inventory | 2,273 | 17,000 | 0 | 0 |
| IT Equipment | 62,758 | 464,921 | 70,000 | 70,000 |
| Other Expense & Obligations | 0 | 20,000 | 21,000 | 21,000 |
| Refunds-Other | 345 | 0 | 0 | 0 |
| Health Reimbursements & Aids | 275,596 | 284,170 | 285,000 | 285,000 |
| Balance Carry Forward (Approps) | 179,872 | 0 | 0 | 0 |
| Reversions | 268,050 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 13,635,660</u> | <u>\$ 15,941,825</u> | <u>\$ 15,737,001</u> | <u>\$ 15,737,001</u> |

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q750001) Food and Consumer Safety
Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|-------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 1,279,331 | \$ 1,279,331 | \$ 1,279,331 | \$ 1,279,331 |
| Other Resources | | | | |
| Balance Brought Forward (Approps) | 47,693 | 7,985 | 0 | 0 |
| Receipts | | | | |
| Federal Support | 866,162 | 569,067 | 570,000 | 570,000 |
| Gov Fund Type Transfers - Other Age | 224,560 | 0 | 0 | 0 |
| Fees, Licenses & Permits | 609,039 | 576,000 | 710,000 | 710,000 |
| Refunds & Reimbursements | 3,213 | 0 | 0 | 0 |
| | <u>1,702,974</u> | <u>1,145,067</u> | <u>1,280,000</u> | <u>1,280,000</u> |
| Total Resources | <u>\$ 3,029,998</u> | <u>\$ 2,432,383</u> | <u>\$ 2,559,331</u> | <u>\$ 2,559,331</u> |
| | | | | |
| FTE | <u>22.95</u> | <u>23.65</u> | <u>25.65</u> | <u>25.65</u> |
| | | | | |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 1,970,073 | \$ 2,053,718 | \$ 2,127,754 | \$ 2,127,754 |
| Personal Travel In State | 22,192 | 30,000 | 30,000 | 30,000 |
| State Vehicle Operation | 58,398 | 62,500 | 67,500 | 67,500 |
| Depreciation | 30,576 | 30,000 | 32,700 | 32,700 |
| Personal Travel Out of State | 24,349 | 7,500 | 16,247 | 16,247 |
| Office Supplies | 12,541 | 16,007 | 18,507 | 18,507 |
| Equipment Maintenance Supplies | 3,948 | 3,400 | 3,400 | 3,400 |
| Other Supplies | 374 | 3,000 | 1,000 | 1,000 |
| Printing & Binding | 6,053 | 7,500 | 7,500 | 7,500 |
| Postage | 57,909 | 58,000 | 64,500 | 64,500 |
| Communications | 33,312 | 22,000 | 35,350 | 35,350 |

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (427Q750001) Food and Consumer Safety
 Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|--------------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.) | | | | |
| Rentals | 1,898 | 2,000 | 2,000 | 2,000 |
| Professional & Scientific Services | 12,580 | 0 | 7,500 | 7,500 |
| Outside Services | 21,735 | 0 | 5,000 | 5,000 |
| Outside Repairs/Service | 0 | 12,500 | 0 | 0 |
| Reimbursement to Other Agencies | 14,475 | 15,000 | 20,109 | 20,109 |
| ITS Reimbursements | 74,477 | 35,000 | 56,000 | 56,000 |
| IT Outside Services | 402,242 | 0 | 25,000 | 25,000 |
| Gov Fund Type Transfers - Auditor of | 1,968 | 0 | 2,250 | 2,250 |
| Gov Fund Type Transfers - Other Age | 75,636 | 46,273 | 5,000 | 5,000 |
| Equipment | 119 | 0 | 0 | 0 |
| Office Equipment | 0 | 7,500 | 4,172 | 4,172 |
| Equipment - Non-Inventory | 1,517 | 0 | 0 | 0 |
| IT Equipment | 37,467 | 17,985 | 25,342 | 25,342 |
| Other Expense & Obligations | 0 | 2,500 | 2,500 | 2,500 |
| Refunds-Other | 149,718 | 0 | 0 | 0 |
| Health Reimbursements & Aids | 471 | 0 | 0 | 0 |
| Balance Carry Forward (Approps) | 7,985 | 0 | 0 | 0 |
| Reversions | 7,985 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 3,029,998</u> | <u>\$ 2,432,383</u> | <u>\$ 2,559,331</u> | <u>\$ 2,559,331</u> |

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (428Q440001) Indigent Defense Appropriation
Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|--|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 29,901,929 | \$ 29,901,929 | \$ 29,751,929 | \$ 29,751,929 |
| Receipts | | | | |
| Local Governments | 1,584,655 | 1,553,578 | 1,553,578 | 1,553,578 |
| Gov Fund Type Transfers - Other Age | 9,354 | 0 | 0 | 0 |
| Refunds & Reimbursements | 151,367 | 152,000 | 152,000 | 152,000 |
| | <u>1,745,376</u> | <u>1,705,578</u> | <u>1,705,578</u> | <u>1,705,578</u> |
| Total Resources | <u>\$ 31,647,305</u> | <u>\$ 31,607,507</u> | <u>\$ 31,457,507</u> | <u>\$ 31,457,507</u> |
| Disposition of Resources | | | | |
| Office Supplies | \$ 565 | \$ 1,382 | \$ 1,382 | \$ 1,382 |
| Other Supplies | 0 | 790 | 790 | 790 |
| Postage | 524 | 0 | 0 | 0 |
| Professional & Scientific Services | 29,988,892 | 30,905,335 | 30,355,335 | 30,355,335 |
| Outside Services | 1,113,145 | 700,000 | 1,100,000 | 1,100,000 |
| Appropriation Transfer Out Legislative | 220,000 | 0 | 0 | 0 |
| Reversions | 324,179 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 31,647,305</u> | <u>\$ 31,607,507</u> | <u>\$ 31,457,507</u> | <u>\$ 31,457,507</u> |

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (428Q600001) Public Defender
Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|---|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 25,862,182 | \$ 25,882,243 | \$ 26,032,243 | \$ 26,032,243 |
| DAS Distribution | 20,061 | 0 | 0 | 0 |
| | <u>25,882,243</u> | <u>25,882,243</u> | <u>26,032,243</u> | <u>26,032,243</u> |
| Other Resources | | | | |
| Balance Brought Forward (Approps) | 73,803 | 60,057 | 0 | 0 |
| Appropriation Transfer In Legislative r | 220,000 | 0 | 0 | 0 |
| | <u>293,803</u> | <u>60,057</u> | <u>0</u> | <u>0</u> |
| Receipts | | | | |
| Gov Fund Type Transfers - Other Age | 150,000 | 150,000 | 150,000 | 150,000 |
| Refunds & Reimbursements | 2,500 | 0 | 0 | 0 |
| | <u>152,500</u> | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| Total Resources | <u>\$ 26,328,546</u> | <u>\$ 26,092,300</u> | <u>\$ 26,182,243</u> | <u>\$ 26,182,243</u> |
| FTE | | | | |
| | <u>215.65</u> | <u>221.00</u> | <u>221.00</u> | <u>221.00</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 21,754,638 | \$ 22,461,417 | \$ 22,370,988 | \$ 22,370,988 |
| Personal Travel In State | 189,112 | 128,800 | 128,800 | 128,800 |
| State Vehicle Operation | 15,033 | 19,400 | 19,400 | 19,400 |
| Depreciation | 8,460 | 9,755 | 9,755 | 9,755 |
| Personal Travel Out of State | 6,904 | 4,116 | 4,116 | 4,116 |
| Office Supplies | 151,089 | 126,786 | 126,786 | 126,786 |
| Equipment Maintenance Supplies | 6,914 | 20 | 20 | 20 |
| Professional & Scientific Supplies | 0 | 1 | 1 | 1 |
| Other Supplies | 5,165 | 2,718 | 2,718 | 2,718 |

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (428Q600001) Public Defender
Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|-------------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.) | | | | |
| Printing & Binding | 40,454 | 15,975 | 15,975 | 15,975 |
| Postage | 107,915 | 85,384 | 85,384 | 85,384 |
| Communications | 181,323 | 178,300 | 181,900 | 181,900 |
| Rentals | 891,988 | 866,440 | 890,212 | 890,212 |
| Utilities | 68,948 | 64,091 | 61,691 | 61,691 |
| Professional & Scientific Services | 845,144 | 493,327 | 634,904 | 634,904 |
| Outside Services | 982,539 | 860,008 | 894,267 | 894,267 |
| Reimbursement to Other Agencies | 158,012 | 184,906 | 209,906 | 209,906 |
| ITS Reimbursements | 321,080 | 131,071 | 131,071 | 131,071 |
| IT Outside Services | 76,817 | 96,873 | 67,305 | 67,305 |
| Gov Fund Type Transfers - Other Age | 234,396 | 184,880 | 229,069 | 229,069 |
| IT Equipment | 162,294 | 178,032 | 117,975 | 117,975 |
| Other Expense & Obligations | 134 | 0 | 0 | 0 |
| Fees | 72 | 0 | 0 | 0 |
| Balance Carry Forward (Approps) | 60,057 | 0 | 0 | 0 |
| Reversions | 60,057 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 26,328,546</u> | <u>\$ 26,092,300</u> | <u>\$ 26,182,243</u> | <u>\$ 26,182,243</u> |

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (42900000035) Racing and Gaming Revolving Fund
Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|---------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Other Resources | | | | |
| Balance Brought Forward (Funds) | \$ 82,358 | \$ 71,573 | \$ 207,358 | \$ 196,573 |
| Reversions | 78,642 | 0 | 0 | 0 |
| | <u>161,000</u> | <u>71,573</u> | <u>207,358</u> | <u>196,573</u> |
| Receipts | | | | |
| Fees, Licenses & Permits | 6,149,784 | 6,239,211 | 6,114,211 | 6,114,211 |
| Total Resources | <u>\$ 6,310,784</u> | <u>\$ 6,310,784</u> | <u>\$ 6,321,569</u> | <u>\$ 6,310,784</u> |
| Disposition of Resources | | | | |
| Appropriation | \$ 6,239,211 | \$ 6,114,211 | \$ 6,114,211 | \$ 6,114,211 |
| Balance Carry Forward (Funds) | 71,573 | 196,573 | 207,358 | 196,573 |
| Total Disposition of Resources | <u>\$ 6,310,784</u> | <u>\$ 6,310,784</u> | <u>\$ 6,321,569</u> | <u>\$ 6,310,784</u> |

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (42900000290) Horse Racing Promotion Fund
Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Other Resources | | | | |
| Balance Brought Forward (Funds) | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Receipts | | | | |
| Other | 2,908 | 4,000 | 4,000 | 4,000 |
| Total Resources | <u>\$ 2,909</u> | <u>\$ 4,000</u> | <u>\$ 4,000</u> | <u>\$ 4,000</u> |
| Disposition of Resources | | | | |
| Professional & Scientific Services | \$ 2,908 | \$ 4,000 | \$ 4,000 | \$ 4,000 |
| Balance Carry Forward (Funds) | 0 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 2,909</u> | <u>\$ 4,000</u> | <u>\$ 4,000</u> | <u>\$ 4,000</u> |

STATE OF IOWA

Fiscal Year 2016 Annual Budget

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

Budget Unit: (42900000365) Dog Racing Promotion Fund

Schedule 6

| | <u>Fiscal Year 2014 Actual</u> | <u>Fiscal Year 2015 Estimated</u> | <u>Fiscal Year 2016 Department Request</u> | <u>Fiscal Year 2016 Governor's Recomm</u> |
|------------------------------------|------------------------------------|---------------------------------------|--|---|
| Resources | | | | |
| Receipts | | | | |
| Other | <u>\$ 17,500</u> | <u>\$ 15,000</u> | <u>\$ 0</u> | <u>\$ 0</u> |
| Disposition of Resources | | | | |
| Professional & Scientific Services | <u>\$ 17,500</u> | <u>\$ 15,000</u> | <u>\$ 0</u> | <u>\$ 0</u> |

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (42900000441) Unclaimed Winnings Fund
Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|---------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Other Resources | | | | |
| Balance Brought Forward (Funds) | \$ 21,000 | \$ 11,384 | \$ 21,000 | \$ 11,384 |
| Reversions | 93,042 | 0 | 0 | 0 |
| | <u>114,042</u> | <u>11,384</u> | <u>21,000</u> | <u>11,384</u> |
| Receipts | | | | |
| Unearned Receipts | 202,858 | 305,516 | 305,516 | 305,516 |
| Total Resources | <u>\$ 316,900</u> | <u>\$ 316,900</u> | <u>\$ 326,516</u> | <u>\$ 316,900</u> |
| Disposition of Resources | | | | |
| Appropriation | \$ 305,516 | \$ 305,516 | \$ 305,516 | \$ 305,516 |
| Balance Carry Forward (Funds) | 11,384 | 11,384 | 21,000 | 11,384 |
| Total Disposition of Resources | <u>\$ 316,900</u> | <u>\$ 316,900</u> | <u>\$ 326,516</u> | <u>\$ 316,900</u> |

STATE OF IOWA

Fiscal Year 2016 Annual Budget

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

Budget Unit: (42900000907) Racing Commission Clearing Account

Schedule 6

| | <u>Fiscal Year 2014 Actual</u> | <u>Fiscal Year 2015 Estimated</u> | <u>Fiscal Year 2016 Department Request</u> | <u>Fiscal Year 2016 Governor's Recomm</u> |
|---------------------------------|------------------------------------|---------------------------------------|--|---|
| Resources | | | | |
| Other Resources | | | | |
| Balance Brought Forward (Funds) | \$ 1,127 | \$ 1,127 | \$ 1,127 | \$ 1,127 |
| Receipts | | | | |
| Other | 0 | 1,938 | 1,938 | 1,938 |
| Total Resources | <u>\$ 1,127</u> | <u>\$ 3,065</u> | <u>\$ 3,065</u> | <u>\$ 3,065</u> |
| Disposition of Resources | | | | |
| Refunds-Other | \$ 0 | \$ 1,938 | \$ 1,938 | \$ 1,938 |
| Balance Carry Forward (Funds) | <u>1,127</u> | <u>1,127</u> | <u>1,127</u> | <u>1,127</u> |
| Total Disposition of Resources | <u>\$ 1,127</u> | <u>\$ 3,065</u> | <u>\$ 3,065</u> | <u>\$ 3,065</u> |

STATE OF IOWA

Fiscal Year 2016 Annual Budget

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

Schedule 6

| | <u>Fiscal Year 2014 Actual</u> | <u>Fiscal Year 2015 Estimated</u> | <u>Fiscal Year 2016 Department Request</u> | <u>Fiscal Year 2016 Governor's Recomm</u> |
|------------------------------------|------------------------------------|---------------------------------------|--|---|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | <u>\$ 125,000</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> |
| Disposition of Resources | | | | |
| Professional & Scientific Services | <u>\$ 125,000</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> |

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (429Q580035) Iowa Greyhound Pari-mutuel Fund
Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 3,062,765 | \$ 3,068,492 | \$ 0 | \$ 0 |
| DAS Distribution | 5,727 | 0 | 0 | 0 |
| | <u>3,068,492</u> | <u>3,068,492</u> | <u>0</u> | <u>0</u> |
| Receipts | | | | |
| Fees, Licenses & Permits | -10 | 0 | 0 | 0 |
| Total Resources | <u>\$ 3,068,482</u> | <u>\$ 3,068,492</u> | <u>\$ 0</u> | <u>\$ 0</u> |
| | | | | |
| FTE | <u>22.83</u> | <u>32.03</u> | <u>0.00</u> | <u>0.00</u> |
| | | | | |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 1,932,091 | \$ 2,077,471 | \$ 0 | \$ 0 |
| Personal Travel In State | 3,943 | 8,000 | 0 | 0 |
| State Vehicle Operation | 1,965 | 2,500 | 0 | 0 |
| Depreciation | 2,400 | 2,400 | 0 | 0 |
| Personal Travel Out of State | 2,232 | 12,000 | 0 | 0 |
| Office Supplies | 9,952 | 12,000 | 0 | 0 |
| Equipment Maintenance Supplies | 1,771 | 9,000 | 0 | 0 |
| Professional & Scientific Supplies | 421 | 0 | 0 | 0 |
| Printing & Binding | 549 | 1,000 | 0 | 0 |
| Postage | 806 | 3,042 | 0 | 0 |
| Communications | 50,106 | 1,700 | 0 | 0 |
| Rentals | 39,306 | 30,000 | 0 | 0 |
| Professional & Scientific Services | 819,411 | 755,000 | 0 | 0 |
| Outside Services | -63,451 | 21,000 | 0 | 0 |
| Advertising & Publicity | 0 | 180 | 0 | 0 |

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (429Q580035) Iowa Greyhound Pari-mutuel Fund
 Schedule 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|--------------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.) | | | | |
| Reimbursement to Other Agencies | 11,643 | 7,500 | 0 | 0 |
| ITS Reimbursements | 34,332 | 36,000 | 0 | 0 |
| Workers Comp. Reimbursement | 0 | 690 | 0 | 0 |
| IT Outside Services | 4,640 | 6,000 | 0 | 0 |
| Gov Fund Type Transfers - Attorney C | 20,890 | 19,000 | 0 | 0 |
| Gov Fund Type Transfers - Other Age | 155,962 | 27,000 | 0 | 0 |
| Equipment | 210 | 10,000 | 0 | 0 |
| Office Equipment | 1,566 | 12,000 | 0 | 0 |
| IT Equipment | 1,955 | 15,000 | 0 | 0 |
| Other Expense & Obligations | 0 | 9 | 0 | 0 |
| Refunds-Other | 39 | 0 | 0 | 0 |
| Reversions | 35,744 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 3,068,482</u> | <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: (429Q580965) Iowa Greyhound Pari-mutuel Fund

Schedule 6

| | <u>Fiscal Year 2014 Actual</u> | <u>Fiscal Year 2015 Estimated</u> | <u>Fiscal Year 2016 Department Request</u> | <u>Fiscal Year 2016 Governor's Recomm</u> |
|------------------------------------|------------------------------------|---------------------------------------|--|---|
| Resources | | | | |
| Receipts | | | | |
| Pari-Mutuel Receipts | <u>\$ 0</u> | <u>\$ 20,000</u> | <u>\$ 20,000</u> | <u>\$ 20,000</u> |
| Disposition of Resources | | | | |
| Professional & Scientific Services | <u>\$ 0</u> | <u>\$ 20,000</u> | <u>\$ 20,000</u> | <u>\$ 20,000</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 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 3,045,719 | \$ 3,045,719 | \$ 6,114,211 | \$ 6,114,211 |
| Receipts | | | | |
| Refunds & Reimbursements | 269 | 0 | 0 | 0 |
| Total Resources | <u>\$ 3,045,988</u> | <u>\$ 3,045,719</u> | <u>\$ 6,114,211</u> | <u>\$ 6,114,211</u> |
| | | | | |
| FTE | <u>32.24</u> | <u>40.72</u> | <u>72.75</u> | <u>72.75</u> |
| | | | | |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 2,653,898 | \$ 2,845,150 | \$ 4,922,621 | \$ 4,922,621 |
| Personal Travel In State | 16,880 | 8,000 | 16,000 | 16,000 |
| State Vehicle Operation | 2,054 | 3,000 | 5,500 | 5,500 |
| Depreciation | 2,400 | 2,400 | 4,800 | 4,800 |
| Personal Travel Out of State | 6,950 | 4,000 | 16,000 | 16,000 |
| Office Supplies | 4,510 | 6,000 | 18,000 | 18,000 |
| Equipment Maintenance Supplies | 5,473 | 5,000 | 14,000 | 14,000 |
| Professional & Scientific Supplies | 1,303 | 0 | 0 | 0 |
| Other Supplies | 0 | 500 | 500 | 500 |
| Printing & Binding | 1,920 | 1,000 | 2,000 | 2,000 |
| Food | 207 | 0 | 0 | 0 |
| Postage | 1,277 | 500 | 3,542 | 3,542 |
| Communications | 53,420 | 37,390 | 39,090 | 39,090 |
| Rentals | 30,513 | 27,500 | 57,500 | 57,500 |
| Professional & Scientific Services | 211,000 | 15,000 | 770,000 | 770,000 |
| Outside Services | -244,876 | 22,679 | 43,679 | 43,679 |
| Advertising & Publicity | 0 | 0 | 180 | 180 |

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 6

| | Fiscal Year 2014 Actual | Fiscal Year 2015 Estimated | Fiscal Year 2016 Department Request | Fiscal Year 2016 Governor's Recomm |
|--------------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.) | | | | |
| Reimbursement to Other Agencies | 9,929 | 1,000 | 8,500 | 8,500 |
| ITS Reimbursements | 26,522 | 20,000 | 56,000 | 56,000 |
| Workers Comp. Reimbursement | 0 | 0 | 690 | 690 |
| IT Outside Services | 6,325 | 7,500 | 13,500 | 13,500 |
| Gov Fund Type Transfers - Attorney C | 22,809 | 18,600 | 37,600 | 37,600 |
| Gov Fund Type Transfers - Other Age | 177,140 | 12,500 | 39,500 | 39,500 |
| Equipment | 13,143 | 2,000 | 12,000 | 12,000 |
| Office Equipment | 0 | 1,000 | 13,000 | 13,000 |
| IT Equipment | 294 | 5,000 | 20,000 | 20,000 |
| Other Expense & Obligations | 0 | 0 | 9 | 9 |
| Reversions | 42,897 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 3,045,988</u> | <u>\$ 3,045,719</u> | <u>\$ 6,114,211</u> | <u>\$ 6,114,211</u> |