

Schedule 6 Budget Units

Budget Unit Num	Budget Unit Title
1120000010	Victim Compensation Fund
112000006Y	Mortgage Servicing Settlement Fund
112000007M	AG-Federal Forfeiture Asset Sharing
1120000088	Consumer Education Fund
112000008B	Human Trafficking Victim Fund
112000008H	Tuition Refund Fund
112000008M	Human Trafficking Enforcement Fund
1120000251	Court Ordered Environmental Crime Fines
1120000294	Consumer Credit Administration Fund
1120000373	Elderly Victims Fraud Fund
1120000387	Fine Paper Anti Trust
1120000424	Forfeited Property
1120000822	Consumer Fraud Refunds
112B010001	General Office A.G.
112B100001	Victim Assistance Grants
112B110001	Legal Services Poverty Grants
112B120001	Farm Mediation Services
114B070019	Consumer Advocate - Fund 0019

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (11200000010) Victim Compensation Fund
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 3,505,552	\$ 5,653,692	\$ 4,188,528	\$ 5,612,042
Adjustment to Balance Forward	803	0	0	0
	<u>3,506,355</u>	<u>5,653,692</u>	<u>4,188,528</u>	<u>5,612,042</u>
Receipts				
Federal Support	4,356,362	3,065,499	3,065,499	3,065,499
Gov Fund Type Transfers - Other Age	0	10,000	10,000	10,000
Refunds & Reimbursements	1,049,571	1,000,000	1,200,000	1,200,000
Other	6,504,438	7,185,000	7,185,000	7,185,000
	<u>11,910,372</u>	<u>11,260,499</u>	<u>11,460,499</u>	<u>11,460,499</u>
Total Resources	<u>\$ 15,416,726</u>	<u>\$ 16,914,191</u>	<u>\$ 15,649,027</u>	<u>\$ 17,072,541</u>
FTE				
	<u>23.34</u>	<u>24.00</u>	<u>29.00</u>	<u>29.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,925,226	\$ 2,044,999	\$ 2,328,686	\$ 2,328,686
Personal Travel In State	20,854	25,000	25,000	25,000
Personal Travel Out of State	14,821	15,000	15,000	15,000
Office Supplies	20,354	25,000	25,000	25,000
Equipment Maintenance Supplies	1,630	3,000	3,000	3,000
Professional & Scientific Supplies	1,688	10,000	18,000	18,000
Other Supplies	11,895	15,000	15,000	15,000
Printing & Binding	10,242	20,000	20,000	20,000
Drugs & Biologicals	89,388	100,000	60,000	60,000
Postage	15,536	30,000	30,000	30,000
Communications	15,839	17,500	17,500	17,500

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (11200000010) Victim Compensation Fund
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	5,842	10,000	10,000	10,000
Professional & Scientific Services	3,765,622	5,007,000	5,007,000	5,007,000
Outside Services	117,037	155,000	155,000	155,000
Intra-State Transfers	1,126,544	502,000	152,000	281,567
Advertising & Publicity	16,880	20,000	20,000	20,000
Outside Repairs/Service	78	0	0	0
Reimbursement to Other Agencies	51,894	62,000	62,000	62,000
ITS Reimbursements	49,152	95,000	95,000	95,000
IT Outside Services	730,961	1,225,000	1,225,000	1,225,000
Gov Fund Type Transfers - Attorney C	178,989	170,000	170,000	170,000
Gov Fund Type Transfers - Auditor of	515	500	500	500
Gov Fund Type Transfers - Other Age	100	150	150	150
Equipment - Non-Inventory	0	5,000	5,000	5,000
IT Equipment	10,370	50,000	50,000	50,000
Claims	1,446,743	1,500,000	1,500,000	1,500,000
Refunds-Other	18,643	20,000	15,000	15,000
State Aid	116,192	175,000	175,000	175,000
Balance Carry Forward (Funds)	5,653,692	5,612,042	4,450,191	5,744,138
Total Disposition of Resources	<u>\$ 15,416,726</u>	<u>\$ 16,914,191</u>	<u>\$ 15,649,027</u>	<u>\$ 17,072,541</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (090) Attorney General
 Budget Unit: (1120000006Y) Mortgage Servicing Settlement Fund
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,451,159	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Intra-State Transfers	\$ 702,895	\$ 0	\$ 0	\$ 0
Gov Fund Type Transfers - Attorney C	509,772	0	0	0
State Aid	1,238,492	0	0	0
Total Disposition of Resources	\$ 2,451,159	\$ 0	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (090) Attorney General
 Budget Unit: (1120000007M) AG-Federal Forfeiture Asset Sharing
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 254	\$ 10,167	\$ 10,087	\$ 10,087
Receipts				
Federal Support	9,906	3,000	3,000	3,000
Interest	7	20	20	20
	<u>9,913</u>	<u>3,020</u>	<u>3,020</u>	<u>3,020</u>
Total Resources	<u>\$ 10,167</u>	<u>\$ 13,187</u>	<u>\$ 13,107</u>	<u>\$ 13,107</u>
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 200	\$ 200	\$ 200
Personal Travel Out of State	0	200	200	200
Office Equipment	0	100	100	100
Equipment - Non-Inventory	0	100	100	100
IT Equipment	0	2,500	2,500	2,500
Balance Carry Forward (Funds)	10,167	10,087	10,007	10,007
Total Disposition of Resources	<u>\$ 10,167</u>	<u>\$ 13,187</u>	<u>\$ 13,107</u>	<u>\$ 13,107</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (090) Attorney General
 Budget Unit: (11200000088) Consumer Education Fund
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 10,241,483	\$ 6,954,662	\$ 5,214,511	\$ 5,214,512
Receipts				
Intra State Receipts	0	10,000	10,000	10,000
Interest	39,553	25,000	25,000	25,000
Refunds & Reimbursements	2,389,592	225,000	225,000	225,000
	<u>2,429,145</u>	<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
Total Resources	<u>\$ 12,670,628</u>	<u>\$ 7,214,662</u>	<u>\$ 5,474,511</u>	<u>\$ 5,474,512</u>
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 50	\$ 50	\$ 50
Intra-State Transfers	3,715,966	0	0	0
Gov Fund Type Transfers - Attorney C	2,000,000	2,000,000	2,000,000	2,000,000
Refunds-Other	0	100	100	100
Balance Carry Forward (Funds)	6,954,662	5,214,512	3,474,361	3,474,362
Total Disposition of Resources	<u>\$ 12,670,628</u>	<u>\$ 7,214,662</u>	<u>\$ 5,474,511</u>	<u>\$ 5,474,512</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (090) Attorney General
 Budget Unit: (1120000008B) Human Trafficking Victim Fund
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 3,845	\$ 3,845	\$ 3,845
Receipts				
Intra State Receipts	3,845	5,000	5,000	5,000
Total Resources	<u>\$ 3,845</u>	<u>\$ 8,845</u>	<u>\$ 8,845</u>	<u>\$ 8,845</u>
Disposition of Resources				
State Aid	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000
Balance Carry Forward (Funds)	3,845	3,845	3,845	3,845
Total Disposition of Resources	<u>\$ 3,845</u>	<u>\$ 8,845</u>	<u>\$ 8,845</u>	<u>\$ 8,845</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (090) Attorney General
 Budget Unit: (112000008H) Tuition Refund Fund
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 100,000	\$ 80,005	\$ 80,005
Receipts				
Intra State Receipts	100,000	0	0	0
Gov Fund Type Transfers - Attorney C	0	5,000	5,000	5,000
Interest	0	5	5	5
Refunds & Reimbursements	0	25,000	25,000	25,000
	<u>100,000</u>	<u>30,005</u>	<u>30,005</u>	<u>30,005</u>
Total Resources	<u>\$ 100,000</u>	<u>\$ 130,005</u>	<u>\$ 110,010</u>	<u>\$ 110,010</u>
Disposition of Resources				
Gov Fund Type Transfers - Attorney C	0	\$ 25,000	\$ 25,000	\$ 25,000
State Aid	0	25,000	25,000	25,000
Balance Carry Forward (Funds)	100,000	80,005	60,010	60,010
Total Disposition of Resources	<u>\$ 100,000</u>	<u>\$ 130,005</u>	<u>\$ 110,010</u>	<u>\$ 110,010</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (090) Attorney General
 Budget Unit: (1120000008M) Human Trafficking Enforcement Fund
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 602,895	\$ 560,895	\$ 602,895
Receipts				
Intra State Receipts	602,895	0	0	0
Total Resources	<u>\$ 602,895</u>	<u>\$ 602,895</u>	<u>\$ 560,895</u>	<u>\$ 602,895</u>
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 0	\$ 10,000	\$ 10,000
Personal Travel Out of State	0	0	10,000	10,000
Office Supplies	0	0	5,000	5,000
Other Supplies	0	0	5,000	5,000
Outside Services	0	0	12,000	12,000
Balance Carry Forward (Funds)	602,895	602,895	518,895	560,895
Total Disposition of Resources	<u>\$ 602,895</u>	<u>\$ 602,895</u>	<u>\$ 560,895</u>	<u>\$ 602,895</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (11200000251) Court Ordered Environmental Crime Fines
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 7,510	\$ 16,516	\$ 15,056	\$ 15,056
Receipts				
Interest	55	50	50	50
Refunds & Reimbursements	8,950	5,000	5,000	5,000
	<u>9,005</u>	<u>5,050</u>	<u>5,050</u>	<u>5,050</u>
Total Resources	<u>\$ 16,516</u>	<u>\$ 21,566</u>	<u>\$ 20,106</u>	<u>\$ 20,106</u>
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 50	\$ 50	\$ 50
Gov Fund Type Transfers - Attorney C	0	6,460	6,460	6,460
Balance Carry Forward (Funds)	16,516	15,056	13,596	13,596
Total Disposition of Resources	<u>\$ 16,516</u>	<u>\$ 21,566</u>	<u>\$ 20,106</u>	<u>\$ 20,106</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (090) Attorney General
 Budget Unit: (11200000294) Consumer Credit Administration Fund
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 324,434	\$ 419,787	\$ 470,437	\$ 470,437
Receipts				
Fees, Licenses & Permits	343,382	300,000	300,000	300,000
Total Resources	<u>\$ 667,816</u>	<u>\$ 719,787</u>	<u>\$ 770,437</u>	<u>\$ 770,437</u>
Disposition of Resources				
Gov Fund Type Transfers - Attorney C	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000
Gov Fund Type Transfers - Other Age	2,899	4,300	4,300	4,300
Refunds-Other	130	50	50	50
Balance Carry Forward (Funds)	419,787	470,437	521,087	521,087
Total Disposition of Resources	<u>\$ 667,816</u>	<u>\$ 719,787</u>	<u>\$ 770,437</u>	<u>\$ 770,437</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (11200000373) Elderly Victims Fraud Fund
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,216,015	\$ 1,711,111	\$ 1,360,172	\$ 1,360,172
Receipts				
Intra State Receipts	0	10,000	10,000	10,000
Refunds & Reimbursements	20,000	50,000	50,000	50,000
	<u>20,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Total Resources	<u>\$ 2,236,015</u>	<u>\$ 1,771,111</u>	<u>\$ 1,420,172</u>	<u>\$ 1,420,172</u>
Disposition of Resources				
Intra-State Transfers	\$ 116,667	\$ 0	\$ 0	\$ 0
Gov Fund Type Transfers - Attorney C	402,439	402,439	402,439	402,439
Gov Fund Type Transfers - Other Age	5,798	8,500	8,500	8,500
Balance Carry Forward (Funds)	1,711,111	1,360,172	1,009,233	1,009,233
Total Disposition of Resources	<u>\$ 2,236,015</u>	<u>\$ 1,771,111</u>	<u>\$ 1,420,172</u>	<u>\$ 1,420,172</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (11200000387) Fine Paper Anti Trust
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 361,084	\$ 313,851	\$ 210,301	\$ 210,301
Receipts				
Interest	1,238	1,000	1,000	1,000
Refunds & Reimbursements	44,859	50,000	50,000	50,000
	<u>46,097</u>	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
Total Resources	<u>\$ 407,181</u>	<u>\$ 364,851</u>	<u>\$ 261,301</u>	<u>\$ 261,301</u>
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 14,500	\$ 14,500	\$ 14,500
Gov Fund Type Transfers - Attorney C	93,329	140,000	140,000	140,000
Gov Fund Type Transfers - Other Age	0	50	50	50
Balance Carry Forward (Funds)	313,851	210,301	106,751	106,751
Total Disposition of Resources	<u>\$ 407,181</u>	<u>\$ 364,851</u>	<u>\$ 261,301</u>	<u>\$ 261,301</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (090) Attorney General
 Budget Unit: (11200000424) Forfeited Property
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 828,128	\$ 1,183,636	\$ 1,070,137	\$ 1,070,136
Receipts				
Gov Fund Type Transfers - Other Age	50,019	20,000	0	0
Refunds & Reimbursements	391,184	300,000	320,000	320,000
	<u>441,203</u>	<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
Total Resources	<u>\$ 1,269,331</u>	<u>\$ 1,503,636</u>	<u>\$ 1,390,137</u>	<u>\$ 1,390,136</u>
Disposition of Resources				
Personal Travel In State	\$ 60	\$ 0	\$ 0	\$ 0
Professional & Scientific Services	0	2,500	2,500	2,500
Gov Fund Type Transfers - Attorney C	75,783	420,000	400,000	400,000
Refunds-Other	0	1,000	1,000	1,000
State Aid	9,852	10,000	10,000	10,000
Balance Carry Forward (Funds)	1,183,636	1,070,136	976,637	976,636
Total Disposition of Resources	<u>\$ 1,269,331</u>	<u>\$ 1,503,636</u>	<u>\$ 1,390,137</u>	<u>\$ 1,390,136</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (11200000822) Consumer Fraud Refunds
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 48,218,814	\$ 11,032,880	\$ 8,072,280	\$ 8,072,280
Adjustment to Balance Forward	133	0	0	0
	<u>48,218,947</u>	<u>11,032,880</u>	<u>8,072,280</u>	<u>8,072,280</u>
Receipts				
Intra State Receipts	3,832,633	0	0	0
Refunds & Reimbursements	<u>22,528,731</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
	<u>26,361,364</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Total Resources	<u>\$ 74,580,311</u>	<u>\$ 11,232,880</u>	<u>\$ 8,272,280</u>	<u>\$ 8,272,280</u>
Disposition of Resources				
Postage	\$ 1,211	\$ 1,500	\$ 1,500	\$ 1,500
Professional & Scientific Services	647,587	5,000	10,000	10,000
Outside Services	3,436	4,000	4,000	4,000
Intra-State Transfers	0	100	100	100
Attorney General Reimbursements	25,000	25,000	25,000	25,000
Refunds-Other	41,801,008	3,000,000	200,000	200,000
State Aid	21,069,189	125,000	125,000	125,000
Balance Carry Forward (Funds)	11,032,880	8,072,280	7,906,680	7,906,680
Total Disposition of Resources	<u>\$ 74,580,311</u>	<u>\$ 11,232,880</u>	<u>\$ 8,272,280</u>	<u>\$ 8,272,280</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (112B010001) General Office A.G.
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,989,905	\$ 7,989,905	\$ 7,989,905	\$ 7,989,905
Receipts				
Intra State Receipts	96,312	92,500	92,500	92,500
Reimbursement from Other Agencies	1,610,000	2,004,444	2,004,444	2,004,444
Gov Fund Type Transfers - Attorney C	15,942,355	16,136,129	16,200,628	16,200,628
Gov Fund Type Transfers - Other Age	20,620	0	0	0
Refunds & Reimbursements	86,469	112,814	112,814	112,814
	<u>17,755,756</u>	<u>18,345,887</u>	<u>18,410,386</u>	<u>18,410,386</u>
Total Resources	<u>\$ 25,745,661</u>	<u>\$ 26,335,792</u>	<u>\$ 26,400,291</u>	<u>\$ 26,400,291</u>
FTE	<u>202.20</u>	<u>214.00</u>	<u>215.00</u>	<u>215.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 23,810,875	\$ 24,432,992	\$ 24,497,491	\$ 24,497,491
Personal Travel In State	108,549	89,650	89,650	89,650
State Vehicle Operation	19,529	26,500	26,500	26,500
Depreciation	7,279	15,000	15,000	15,000
Personal Travel Out of State	70,152	87,300	87,300	87,300
Office Supplies	107,334	130,100	130,100	130,100
Equipment Maintenance Supplies	6,380	13,300	13,300	13,300
Other Supplies	2,896	2,800	2,800	2,800
Printing & Binding	6,895	11,900	11,900	11,900
Postage	35,162	36,650	36,650	36,650
Communications	78,221	88,900	88,900	88,900
Rentals	9,449	18,950	18,950	18,950

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (112B010001) General Office A.G.
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	582,797	582,250	582,250	582,250
Outside Services	290,856	269,500	269,500	269,500
Intra-State Transfers	0	2,000	2,000	2,000
Advertising & Publicity	61,306	21,400	21,400	21,400
Outside Repairs/Service	386	0	0	0
Reimbursement to Other Agencies	324,084	347,150	347,150	347,150
ITS Reimbursements	83,011	80,900	80,900	80,900
IT Outside Services	0	3,300	3,300	3,300
Gov Fund Type Transfers - Auditor of	515	500	500	500
Gov Fund Type Transfers - Other Age	9,243	4,300	4,300	4,300
Office Equipment	0	2,200	2,200	2,200
Equipment - Non-Inventory	15,088	7,950	7,950	7,950
IT Equipment	99,710	52,650	52,650	52,650
Fees	9,788	7,000	7,000	7,000
Refunds-Other	1,155	650	650	650
Reversions	5,000	0	0	0
Total Disposition of Resources	<u>\$ 25,745,661</u>	<u>\$ 26,335,792</u>	<u>\$ 26,400,291</u>	<u>\$ 26,400,291</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (090) Attorney General
 Budget Unit: (112B100001) Victim Assistance Grants
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,734,400	\$ 6,734,400	\$ 6,734,400	\$ 6,734,400
Receipts				
Federal Support	7,221,887	21,164,579	21,164,579	21,164,579
Intra State Receipts	1,126,544	150,000	150,000	150,000
	<u>8,348,432</u>	<u>21,314,579</u>	<u>21,314,579</u>	<u>21,314,579</u>
Total Resources	<u>\$ 15,082,832</u>	<u>\$ 28,048,979</u>	<u>\$ 28,048,979</u>	<u>\$ 28,048,979</u>
Disposition of Resources				
Intra-State Transfers	\$ 302,237	\$ 312,760	\$ 312,760	\$ 312,760
State Aid	14,780,595	27,736,219	27,736,219	27,736,219
Total Disposition of Resources	<u>\$ 15,082,832</u>	<u>\$ 28,048,979</u>	<u>\$ 28,048,979</u>	<u>\$ 28,048,979</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (090) Attorney General
 Budget Unit: (112B110001) Legal Services Poverty Grants
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,400,000	\$ 2,400,000	\$ 2,900,000	\$ 2,400,000
Disposition of Resources				
State Aid	\$ 2,400,000	\$ 2,400,000	\$ 2,900,000	\$ 2,400,000

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (090) Attorney General
 Budget Unit: (112B120001) Farm Mediation Services
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 300,000	\$ 0
Disposition of Resources				
Gov Fund Type Transfers - Attorney C	\$ 0	\$ 0	\$ 50,000	\$ 0
State Aid	0	0	250,000	0
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 300,000</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (090) Attorney General
 Budget Unit: (114B070019) Consumer Advocate - Fund 0019
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588
Receipts				
Reimbursement from Other Agencies	0	1,500	1,500	1,500
Total Resources	<u>\$ 3,137,588</u>	<u>\$ 3,139,088</u>	<u>\$ 3,139,088</u>	<u>\$ 3,139,088</u>
FTE	<u>16.66</u>	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,178,465	\$ 2,353,166	\$ 2,353,166	\$ 2,353,166
Personal Travel In State	7,069	8,000	8,000	8,000
Personal Travel Out of State	8,262	22,000	22,000	22,000
Office Supplies	24,537	30,000	30,000	30,000
Equipment Maintenance Supplies	3,115	5,000	5,000	5,000
Printing & Binding	346	3,000	3,000	3,000
Postage	165	2,000	2,000	2,000
Communications	13,401	18,000	18,000	18,000
Professional & Scientific Services	25,667	100,000	100,000	100,000
Outside Services	3,547	13,000	13,000	13,000
Intra-State Transfers	394,973	438,222	438,222	438,222
Reimbursement to Other Agencies	43,227	48,000	48,000	48,000
ITS Reimbursements	12,901	12,000	12,000	12,000
Gov Fund Type Transfers - Attorney C	25,432	27,500	27,500	27,500
Gov Fund Type Transfers - Auditor of	114	200	200	200
Gov Fund Type Transfers - Other Age	26,317	40,000	40,000	40,000
Office Equipment	0	5,000	5,000	5,000

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (090) Attorney General
 Budget Unit: (114B070019) Consumer Advocate - Fund 0019
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
IT Equipment	6,995	14,000	14,000	14,000
Reversions	363,054	0	0	0
Total Disposition of Resources	<u>\$ 3,137,588</u>	<u>\$ 3,139,088</u>	<u>\$ 3,139,088</u>	<u>\$ 3,139,088</u>