

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
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
429Q580035	Iowa Greyhound Pari-mutuel Fund
429Q580965	Iowa Greyhound Pari-mutuel Fund
429Q590035	Racing and Gaming Regulatory Revolving Fund
429Q800035	Exchange Wagering Study

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (4270000006R) Medicaid Fraud Account 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)	\$ 3,023	\$ 0	\$ 5,000	\$ 0
Receipts				
Refunds & Reimbursements	389,787	495,000	495,000	495,000
Other	0	5,000	5,000	5,000
	<u>389,787</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Total Resources	<u>\$ 392,810</u>	<u>\$ 500,000</u>	<u>\$ 505,000</u>	<u>\$ 500,000</u>
Disposition of Resources				
Appropriation	\$ 392,810	\$ 500,000	\$ 500,000	\$ 500,000
Balance Carry Forward (Funds)	0	0	5,000	0
Total Disposition of Resources	<u>\$ 392,810</u>	<u>\$ 500,000</u>	<u>\$ 505,000</u>	<u>\$ 500,000</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (42700000181) Indian Gaming Monitoring Fund
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	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)	\$ 659,882	\$ 650,672	\$ 0	\$ 650,672
Receipts				
Other	154,482	166,234	166,234	166,234
Total Resources	<u>\$ 814,364</u>	<u>\$ 816,906</u>	<u>\$ 166,234</u>	<u>\$ 816,906</u>
FTE	<u>0.99</u>	<u>1.05</u>	<u>1.05</u>	<u>1.05</u>
Disposition of Resources				
Personal Services-Salaries	\$ 138,325	\$ 141,434	\$ 141,434	\$ 141,434
Personal Travel Out of State	4,178	3,600	3,600	3,600
Office Supplies	834	200	200	200
Gov Fund Type Transfers - Attorney C	20,355	21,000	21,000	21,000
Balance Carry Forward (Funds)	650,672	650,672	0	650,672
Total Disposition of Resources	<u>\$ 814,364</u>	<u>\$ 816,906</u>	<u>\$ 166,234</u>	<u>\$ 816,906</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (42700000446) Amusement Devices Special 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)	\$ 425,718	\$ 564,979	\$ 0	\$ 564,979
Receipts				
Interest	1,602	1,000	0	0
Fees, Licenses & Permits	463,010	450,000	451,000	451,000
	<u>464,612</u>	<u>451,000</u>	<u>451,000</u>	<u>451,000</u>
Total Resources	<u>\$ 890,330</u>	<u>\$ 1,015,979</u>	<u>\$ 451,000</u>	<u>\$ 1,015,979</u>
FTE	<u>2.57</u>	<u>2.65</u>	<u>1.80</u>	<u>1.80</u>
Disposition of Resources				
Personal Services-Salaries	\$ 176,858	\$ 245,885	\$ 160,338	\$ 160,338
Office Supplies	1,767	2,500	2,500	2,500
Printing & Binding	0	200	200	200
Communications	0	100	100	100
Outside Services	35	0	0	0
Reimbursement to Other Agencies	0	100	100	100
ITS Reimbursements	11,306	8,500	8,500	8,500
Gov Fund Type Transfers - Attorney C	20,355	20,000	20,000	20,000
Gov Fund Type Transfers - Other Age	110,433	170,715	170,715	170,715
IT Equipment	560	0	0	0
Other Expense & Obligations	4,037	3,000	88,547	88,547
Balance Carry Forward (Funds)	564,979	564,979	0	564,979
Total Disposition of Resources	<u>\$ 890,330</u>	<u>\$ 1,015,979</u>	<u>\$ 451,000</u>	<u>\$ 1,015,979</u>

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 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (42700000891) Inspections and Appeals Clearing
 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)	\$ 5,703	\$ 5,743	\$ 1	\$ 5,743
Disposition of Resources				
Refunds-Other	\$ -40	\$ 0	\$ 0	\$ 0
Balance Carry Forward (Funds)	5,743	5,743	1	5,743
Total Disposition of Resources	\$ 5,703	\$ 5,743	\$ 1	\$ 5,743

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 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (427Q450810) DIA - Use Tax
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 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	1,623,897	0	0	0
Total Disposition of Resources	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (427Q500001) Child Advocacy Board
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,680,290	\$ 2,680,290	\$ 2,680,290	\$ 2,680,290
Other Resources				
Balance Brought Forward (Approps)	29,855	9,393	0	0
Receipts				
Gov Fund Type Transfers - Other Age	673,837	900,000	900,000	900,000
Refunds & Reimbursements	63,700	45,000	45,000	45,000
	<u>737,537</u>	<u>945,000</u>	<u>945,000</u>	<u>945,000</u>
Total Resources	<u>\$ 3,447,682</u>	<u>\$ 3,634,683</u>	<u>\$ 3,625,290</u>	<u>\$ 3,625,290</u>
FTE	<u>32.40</u>	<u>32.26</u>	<u>32.26</u>	<u>32.26</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,890,805	\$ 2,927,647	\$ 2,927,648	\$ 2,927,648
Personal Travel In State	74,131	77,000	77,000	77,000
Personal Travel Out of State	2,247	2,000	2,000	2,000
Office Supplies	25,383	22,200	22,200	22,200
Equipment Maintenance Supplies	22,198	15,700	15,700	15,700
Other Supplies	196	200	200	200
Printing & Binding	7,578	300	300	300
Postage	16,645	20,100	20,100	20,100
Communications	39,582	36,600	36,600	36,600
Rentals	46,110	56,000	56,000	56,000
Utilities	5,081	4,000	4,000	4,000
Professional & Scientific Services	31,020	7,300	7,300	7,300
Outside Services	62,403	236,559	236,559	236,559

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Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q500001) Child Advocacy Board
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	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	30,705	36,701	41,801	41,801
ITS Reimbursements	41,412	24,500	24,500	24,500
Gov Fund Type Transfers - Auditor of	667	1,000	0	0
Gov Fund Type Transfers - Other Age	110,387	109,500	109,500	109,500
Equipment	1,257	45,083	40,982	40,982
Office Equipment	3,600	2,300	2,300	2,300
IT Equipment	17,488	9,993	600	600
Balance Carry Forward (Approps)	9,393	0	0	0
Reversions	9,393	0	0	0
Total Disposition of Resources	<u>\$ 3,447,682</u>	<u>\$ 3,634,683</u>	<u>\$ 3,625,290</u>	<u>\$ 3,625,290</u>

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Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q510001) Employment Appeal Board
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	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 42,215	\$ 42,215	\$ 42,215	\$ 42,215
Other Resources				
Balance Brought Forward (Approps)	2,115	2,025	0	0
Receipts				
Gov Fund Type Transfers - Other Age	1,037,553	1,094,972	1,094,973	1,094,973
Refunds & Reimbursements	100	1	1	1
	<u>1,037,653</u>	<u>1,094,973</u>	<u>1,094,974</u>	<u>1,094,974</u>
Total Resources	<u>\$ 1,081,984</u>	<u>\$ 1,139,213</u>	<u>\$ 1,137,189</u>	<u>\$ 1,137,189</u>
FTE	<u>10.77</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 976,119	\$ 1,013,999	\$ 1,014,000	\$ 1,014,000
Personal Travel In State	167	115	115	115
Office Supplies	22,633	21,821	21,821	21,821
Equipment Maintenance Supplies	1,205	2,000	2,000	2,000
Printing & Binding	315	351	351	351
Postage	10,190	12,050	12,050	12,050
Communications	6,681	6,500	6,500	6,500
Outside Services	7,817	0	0	0
Reimbursement to Other Agencies	26,424	40,570	40,570	40,570
ITS Reimbursements	4,760	6,500	6,500	6,500
Gov Fund Type Transfers - Auditor of	1,424	1,400	1,400	1,400
Gov Fund Type Transfers - Other Age	1,657	2,050	2,050	2,050
Office Equipment	11,181	0	0	0

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Fiscal Year 2017 Annual Budget

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

Budget Unit: (427Q510001) Employment Appeal Board

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	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	7,164	2,025	0	0
Other Expense & Obligations	0	29,832	29,832	29,832
Balance Carry Forward (Approps)	2,025	0	0	0
Reversions	2,224	0	0	0
Total Disposition of Resources	<u>\$ 1,081,984</u>	<u>\$ 1,139,213</u>	<u>\$ 1,137,189</u>	<u>\$ 1,137,189</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q610001) Administration Division
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 545,242	\$ 545,242	\$ 545,242	\$ 545,242
Other Resources				
Balance Brought Forward (Approps)	39,486	16,386	0	0
Receipts				
Federal Support	320,324	284,765	328,485	328,485
Gov Fund Type Transfers - Other Age	604,196	604,440	691,724	691,724
Refunds & Reimbursements	245	39	164	164
	<u>924,765</u>	<u>889,244</u>	<u>1,020,373</u>	<u>1,020,373</u>
Total Resources	<u>\$ 1,509,493</u>	<u>\$ 1,450,872</u>	<u>\$ 1,565,615</u>	<u>\$ 1,565,615</u>
FTE	<u>13.13</u>	<u>13.65</u>	<u>13.65</u>	<u>13.65</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,315,730	\$ 1,319,384	\$ 1,319,384	\$ 1,319,384
Personal Travel In State	328	450	450	450
Office Supplies	6,450	4,300	5,400	5,400
Equipment Maintenance Supplies	1,843	1,700	2,000	2,000
Printing & Binding	161	18	18	18
Food	63	0	0	0
Communications	13,265	12,100	13,300	13,300
Outside Services	584	0	600	600
Reimbursement to Other Agencies	41,987	48,173	46,600	46,600
ITS Reimbursements	54,514	45,561	55,000	55,000
Gov Fund Type Transfers - Auditor of	1,282	1,200	1,400	1,400
Gov Fund Type Transfers - Other Age	1,357	1,600	1,600	1,600

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Fiscal Year 2017 Annual Budget

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

Budget Unit: (427Q610001) Administration Division

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	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Equipment - Non-Inventory	1,050	0	8,464	8,464
IT Equipment	3,887	16,386	20,675	20,675
Other Expense & Obligations	0	0	90,724	90,724
Balance Carry Forward (Approps)	16,386	0	0	0
Reversions	50,606	0	0	0
Total Disposition of Resources	<u>\$ 1,509,493</u>	<u>\$ 1,450,872</u>	<u>\$ 1,565,615</u>	<u>\$ 1,565,615</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q630001) Administrative Hearings Div.
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 678,942	\$ 678,942	\$ 678,942	\$ 678,942
Other Resources				
Balance Brought Forward (Approps)	15,613	32,632	0	0
Receipts				
Reimbursement from Other Agencies	18,613	19,000	19,000	19,000
Gov Fund Type Transfers - Other Age	2,651,596	2,742,200	2,742,200	2,742,200
Refunds & Reimbursements	55,345	34,200	34,200	34,200
	<u>2,725,554</u>	<u>2,795,400</u>	<u>2,795,400</u>	<u>2,795,400</u>
Total Resources	<u>\$ 3,420,109</u>	<u>\$ 3,506,974</u>	<u>\$ 3,474,342</u>	<u>\$ 3,474,342</u>
FTE	<u>22.50</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,969,511	\$ 3,061,452	\$ 3,061,452	\$ 3,061,452
Personal Travel In State	3,182	3,900	3,900	3,900
Personal Travel Out of State	13,401	18,800	18,800	18,800
Office Supplies	5,730	5,628	5,628	5,628
Equipment Maintenance Supplies	2,263	1,400	1,400	1,400
Other Supplies	395	500	500	500
Printing & Binding	139	200	200	200
Postage	26,000	22,900	22,900	22,900
Communications	36,748	16,950	16,950	16,950
Outside Services	25,892	17,200	17,200	17,200
Reimbursement to Other Agencies	56,437	72,000	90,800	90,800
ITS Reimbursements	38,844	35,200	35,200	35,200

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Fiscal Year 2017 Annual Budget

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

Budget Unit: (427Q630001) Administrative Hearings Div.

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 Outside Services	0	100,815	100,815	100,815
Gov Fund Type Transfers - Auditor of	3,533	3,500	0	0
Gov Fund Type Transfers - Other Age	9,733	18,300	18,300	18,300
Equipment	463	95,597	80,297	80,297
Office Equipment	15,672	0	0	0
Equipment - Non-Inventory	3,215	0	0	0
IT Equipment	143,686	32,632	0	0
Balance Carry Forward (Approps)	32,632	0	0	0
Reversions	32,632	0	0	0
Total Disposition of Resources	<u>\$ 3,420,109</u>	<u>\$ 3,506,974</u>	<u>\$ 3,474,342</u>	<u>\$ 3,474,342</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q640001) Investigations Division
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,573,089	\$ 2,573,089	\$ 2,573,089	\$ 2,573,089
Other Resources				
Balance Brought Forward (Approps)	69,374	105,108	0	0
Receipts				
Federal Support	731,442	890,065	890,065	890,065
Intra State Receipts	0	5	5	5
Gov Fund Type Transfers - Other Age	2,573,034	2,571,785	2,571,785	2,571,785
Refunds & Reimbursements	8,142	9,500	9,500	9,500
	<u>3,312,618</u>	<u>3,471,355</u>	<u>3,471,355</u>	<u>3,471,355</u>
Total Resources	<u>\$ 5,955,080</u>	<u>\$ 6,149,552</u>	<u>\$ 6,044,444</u>	<u>\$ 6,044,444</u>
FTE	<u>52.13</u>	<u>55.00</u>	<u>55.00</u>	<u>55.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,940,855	\$ 5,011,298	\$ 5,011,298	\$ 5,011,298
Personal Travel In State	45,342	44,175	44,175	44,175
State Vehicle Operation	75,796	94,500	94,500	94,500
Depreciation	40,021	94,500	94,500	94,500
Personal Travel Out of State	27,906	28,998	28,998	28,998
Office Supplies	21,479	22,720	22,720	22,720
Equipment Maintenance Supplies	3,348	6,300	6,300	6,300
Other Supplies	0	25	25	25
Printing & Binding	252	300	300	300
Postage	7,052	9,810	9,810	9,810
Communications	46,669	59,660	59,660	59,660

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q640001) Investigations Division
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	751	0	0	0
Professional & Scientific Services	4,379	5,500	5,500	5,500
Outside Services	9,552	8,949	8,949	8,949
Intra-State Transfers	0	10	10	10
Reimbursement to Other Agencies	82,538	112,639	112,639	112,639
ITS Reimbursements	60,241	81,300	81,300	81,300
Gov Fund Type Transfers - Attorney C	303,062	306,961	306,961	306,961
Gov Fund Type Transfers - Auditor of	4,719	4,511	4,511	4,511
Gov Fund Type Transfers - Other Age	695	5,653	5,653	5,653
Equipment	665	6,029	6,029	6,029
Office Equipment	6,904	0	0	0
Equipment - Non-Inventory	2,424	0	0	0
IT Equipment	50,433	145,276	40,168	40,168
Other Expense & Obligations	85	100,438	100,438	100,438
Balance Carry Forward (Approps)	105,108	0	0	0
Reversions	114,806	0	0	0
Total Disposition of Resources	<u>\$ 5,955,080</u>	<u>\$ 6,149,552</u>	<u>\$ 6,044,444</u>	<u>\$ 6,044,444</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q650001) Health Facilities Division
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,092,033	\$ 5,092,033	\$ 5,092,033	\$ 5,092,033
Other Resources				
Balance Brought Forward (Approps)	179,872	56,138	0	0
Receipts				
Federal Support	8,846,785	10,103,297	10,177,221	10,177,221
Gov Fund Type Transfers - Other Age	109,240	69,143	93,143	93,143
Fees, Licenses & Permits	1,000	0	0	0
Refunds & Reimbursements	62,000	60,000	64,000	64,000
	<u>9,019,025</u>	<u>10,232,440</u>	<u>10,334,364</u>	<u>10,334,364</u>
Total Resources	<u>\$ 14,290,930</u>	<u>\$ 15,380,611</u>	<u>\$ 15,426,397</u>	<u>\$ 15,426,397</u>
FTE	<u>108.27</u>	<u>117.00</u>	<u>117.00</u>	<u>117.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 11,305,982	\$ 12,389,153	\$ 12,329,552	\$ 12,329,552
Personal Travel In State	461,756	407,300	408,000	408,000
State Vehicle Operation	167,298	309,739	199,500	199,500
Depreciation	130,128	243,658	161,428	161,428
Personal Travel Out of State	33,050	31,000	31,000	31,000
Office Supplies	70,737	60,650	60,250	60,250
Equipment Maintenance Supplies	12,823	20,000	20,000	20,000
Other Supplies	100	500	500	500
Printing & Binding	991	1,075	1,025	1,025
Postage	22,125	28,150	28,150	28,150
Communications	93,877	110,700	109,400	109,400

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q650001) Health Facilities Division
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	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	48	50	50	50
Professional & Scientific Services	142,485	135,050	135,050	135,050
Outside Services	3,125	5,250	5,000	5,000
Intra-State Transfers	0	10	10	10
Reimbursement to Other Agencies	129,271	143,895	143,895	143,895
ITS Reimbursements	121,319	132,300	132,150	132,150
Gov Fund Type Transfers - Attorney C	36,758	75,000	55,000	55,000
Gov Fund Type Transfers - Auditor of	12,320	12,000	12,000	12,000
Gov Fund Type Transfers - Other Age	883,680	933,993	938,993	938,993
Equipment	77,240	0	0	0
Office Equipment	50	0	0	0
Equipment - Non-Inventory	10,276	0	0	0
IT Equipment	75,743	56,138	0	0
Other Expense & Obligations	0	0	370,444	370,444
Health Reimbursements & Aids	285,364	285,000	285,000	285,000
Balance Carry Forward (Approps)	56,138	0	0	0
Reversions	158,247	0	0	0
Total Disposition of Resources	<u>\$ 14,290,930</u>	<u>\$ 15,380,611</u>	<u>\$ 15,426,397</u>	<u>\$ 15,426,397</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q750001) Food and Consumer Safety
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,279,331	\$ 1,279,331	\$ 1,279,331	\$ 600,000
Other Resources				
Balance Brought Forward (Approps)	7,985	37,665	0	0
Receipts				
Federal Support	785,141	785,000	785,000	785,000
Gov Fund Type Transfers - Other Age	12,439	0	0	0
Fees, Licenses & Permits	777,395	942,442	995,724	995,724
Refunds & Reimbursements	5,567	0	0	0
	<u>1,580,542</u>	<u>1,727,442</u>	<u>1,780,724</u>	<u>1,780,724</u>
Total Resources	<u>\$ 2,867,858</u>	<u>\$ 3,044,438</u>	<u>\$ 3,060,055</u>	<u>\$ 2,380,724</u>
FTE	<u>23.98</u>	<u>28.50</u>	<u>28.50</u>	<u>28.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,159,927	\$ 2,393,828	\$ 2,508,246	\$ 2,508,246
Personal Travel In State	20,198	20,000	21,000	21,000
State Vehicle Operation	48,559	52,750	52,750	52,750
Depreciation	33,374	32,000	42,000	42,000
Personal Travel Out of State	35,366	40,000	40,000	40,000
Office Supplies	11,829	12,000	12,000	12,000
Equipment Maintenance Supplies	2,382	4,000	4,000	4,000
Other Supplies	710	400	400	400
Printing & Binding	642	1	1	1
Postage	53,822	60,000	60,000	60,000
Communications	19,109	20,908	20,908	20,908

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (427Q750001) Food and Consumer Safety
 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	688	1	2	2
Professional & Scientific Services	48,609	9,829	9,829	9,829
Outside Services	19,596	21,000	21,000	21,000
Intra-State Transfers	0	45,362	90,724	90,724
Reimbursement to Other Agencies	27,559	31,500	31,500	31,500
ITS Reimbursements	55,481	70,760	60,000	60,000
IT Outside Services	157,440	70,000	70,000	-609,331
Gov Fund Type Transfers - Auditor of	1,756	2,250	2,250	2,250
Gov Fund Type Transfers - Other Age	50,100	10,305	10,305	10,305
Equipment	20,475	36,000	0	0
Office Equipment	3,284	0	0	0
Equipment - Non-Inventory	2,816	0	0	0
IT Equipment	18,467	111,245	2,841	2,841
Other Expense & Obligations	300	299	299	299
Refunds-Other	35	0	0	0
Balance Carry Forward (Approps)	37,665	0	0	0
Reversions	37,665	0	0	0
Total Disposition of Resources	<u>\$ 2,867,858</u>	<u>\$ 3,044,438</u>	<u>\$ 3,060,055</u>	<u>\$ 2,380,724</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (428Q440001) Indigent Defense Appropriation
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 29,901,929	\$ 29,751,929	\$ 29,601,929	\$ 29,601,929
Receipts				
Local Governments	1,616,348	1,553,578	1,553,578	1,553,578
Gov Fund Type Transfers - Other Age	17,458	0	0	0
Refunds & Reimbursements	205,000	152,000	152,000	152,000
	<u>1,838,807</u>	<u>1,705,578</u>	<u>1,705,578</u>	<u>1,705,578</u>
Total Resources	<u>\$ 31,740,736</u>	<u>\$ 31,457,507</u>	<u>\$ 31,307,507</u>	<u>\$ 31,307,507</u>
Disposition of Resources				
Office Supplies	\$ 4,900	\$ 1,350	\$ 1,350	\$ 1,350
Other Supplies	0	800	800	800
Printing & Binding	3,465	0	0	0
Postage	1,615	0	0	0
Professional & Scientific Services	29,926,631	30,355,357	30,205,357	30,205,357
Outside Services	1,222,648	1,100,000	1,100,000	1,100,000
Other Expense & Obligations	13	0	0	0
Appropriation Transfer Out Legislative	450,000	0	0	0
Reversions	131,463	0	0	0
Total Disposition of Resources	<u>\$ 31,740,736</u>	<u>\$ 31,457,507</u>	<u>\$ 31,307,507</u>	<u>\$ 31,307,507</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (428Q600001) Public Defender
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 25,882,243	\$ 26,032,243	\$ 26,182,243	\$ 26,182,243
Other Resources				
Balance Brought Forward (Approps)	60,057	21,353	0	0
Appropriation Transfer In Legislative r	450,000	0	0	0
	<u>510,057</u>	<u>21,353</u>	<u>0</u>	<u>0</u>
Receipts				
Gov Fund Type Transfers - Other Age	150,000	150,000	10,000	10,000
Refunds & Reimbursements	78	0	0	0
	<u>150,078</u>	<u>150,000</u>	<u>10,000</u>	<u>10,000</u>
Total Resources	<u>\$ 26,542,378</u>	<u>\$ 26,203,596</u>	<u>\$ 26,192,243</u>	<u>\$ 26,192,243</u>
FTE	<u>212.85</u>	<u>223.00</u>	<u>223.00</u>	<u>223.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 22,052,662	\$ 23,327,944	\$ 23,477,944	\$ 23,477,944
Personal Travel In State	200,656	176,500	176,500	176,500
State Vehicle Operation	11,525	12,100	12,100	12,100
Depreciation	7,755	7,600	7,600	7,600
Personal Travel Out of State	7,597	4,300	4,300	4,300
Office Supplies	144,438	134,200	134,200	134,200
Facility Maintenance Supplies	32	0	0	0
Other Supplies	1,835	1,500	1,500	1,500
Printing & Binding	12,171	10,000	10,000	10,000
Food	4,064	5,400	5,400	5,400
Postage	105,835	109,100	109,100	109,100

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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

Budget Unit: (428Q600001) Public Defender

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.)				
Communications	182,969	171,000	171,000	171,000
Rentals	897,304	869,400	869,400	869,400
Utilities	56,531	54,800	54,800	54,800
Professional & Scientific Services	829,493	211,000	71,000	71,000
Outside Services	948,627	97,199	97,199	97,199
Outside Repairs/Service	2,662	2,600	2,600	2,600
Reimbursement to Other Agencies	162,461	174,500	197,091	197,091
ITS Reimbursements	298,113	233,400	233,400	233,400
IT Outside Services	162,878	159,100	159,100	159,100
Gov Fund Type Transfers - Other Age	241,103	239,700	239,700	239,700
Equipment	1,058	0	0	0
Office Equipment	2,943	0	0	0
Equipment - Non-Inventory	3,840	5,100	5,100	5,100
IT Equipment	160,402	196,953	153,009	153,009
Other Expense & Obligations	693	200	200	200
Fees	26	0	0	0
Balance Carry Forward (Approps)	21,353	0	0	0
Reversions	21,353	0	0	0
Total Disposition of Resources	<u>\$ 26,542,378</u>	<u>\$ 26,203,596</u>	<u>\$ 26,192,243</u>	<u>\$ 26,192,243</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (42900000035) Racing and Gaming Revolving 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)	\$ 71,573	\$ 155,431	\$ 196,573	\$ 105,972
Reversions	86,470	0	0	0
	<u>158,043</u>	<u>155,431</u>	<u>196,573</u>	<u>105,972</u>
Receipts				
Fees, Licenses & Permits	6,111,599	6,195,040	6,114,211	6,204,812
Total Resources	<u>\$ 6,269,642</u>	<u>\$ 6,350,471</u>	<u>\$ 6,310,784</u>	<u>\$ 6,310,784</u>
Disposition of Resources				
Appropriation	\$ 6,114,211	\$ 6,244,499	\$ 6,244,499	\$ 6,194,499
Balance Carry Forward (Funds)	155,431	105,972	66,285	116,285
Total Disposition of Resources	<u>\$ 6,269,642</u>	<u>\$ 6,350,471</u>	<u>\$ 6,310,784</u>	<u>\$ 6,310,784</u>

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (42900000290) Horse Racing Promotion Fund
 Schedule 6

	<u>Fiscal Year 2015 Actual</u>	<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 0	\$ 0	\$ 0
Receipts				
Other	2,874	4,000	4,000	4,000
Total Resources	<u>\$ 2,874</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>
Disposition of Resources				
Professional & Scientific Services	\$ 2,874	\$ 4,000	\$ 4,000	\$ 4,000
Balance Carry Forward (Funds)	0	0	0	0
Total Disposition of Resources	<u>\$ 2,874</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (42900000365) Dog Racing Promotion 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	\$ 475,577	\$ 0	\$ 475,577
Receipts				
Unearned Receipts	0	10,300,000	0	0
Other	1,015,947	0	0	0
	<u>1,015,947</u>	<u>10,300,000</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 1,015,947</u>	<u>\$ 10,775,577</u>	<u>\$ 0</u>	<u>\$ 475,577</u>
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 2,000	\$ 0	\$ 0
Rentals	100	0	0	0
Professional & Scientific Services	40,270	10,298,000	0	0
Licenses	500,000	0	0	0
Balance Carry Forward (Funds)	475,577	475,577	0	475,577
Total Disposition of Resources	<u>\$ 1,015,947</u>	<u>\$ 10,775,577</u>	<u>\$ 0</u>	<u>\$ 475,577</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (42900000441) Unclaimed Winnings 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)	\$ 11,384	\$ -3,449	\$ 105,516	\$ -108,965
Reversions	86,680	0	0	0
	<u>98,064</u>	<u>-3,449</u>	<u>105,516</u>	<u>-108,965</u>
Receipts				
Unearned Receipts	204,002	200,000	200,000	414,481
Total Resources	<u>\$ 302,066</u>	<u>\$ 196,551</u>	<u>\$ 305,516</u>	<u>\$ 305,516</u>
Disposition of Resources				
Appropriation	\$ 305,516	\$ 305,516	\$ 305,516	\$ 305,516
Balance Carry Forward (Funds)	-3,449	-108,965	0	0
Total Disposition of Resources	<u>\$ 302,067</u>	<u>\$ 196,551</u>	<u>\$ 305,516</u>	<u>\$ 305,516</u>

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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

Budget Unit: (42900000907) Racing Commission Clearing Account

Schedule 6

	<u>Fiscal Year 2015 Actual</u>	<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 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 2017 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (429Q580035) Iowa Greyhound Pari-mutuel Fund
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,068,492	\$ 0	\$ 0	\$ 0
Receipts				
Refunds & Reimbursements	533	0	0	0
Total Resources	<u>\$ 3,069,025</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>22.10</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,960,771	\$ 0	\$ 0	\$ 0
Personal Travel In State	7,471	0	0	0
State Vehicle Operation	2,837	0	0	0
Depreciation	2,400	0	0	0
Personal Travel Out of State	7,181	0	0	0
Office Supplies	7,387	0	0	0
Equipment Maintenance Supplies	1,829	0	0	0
Printing & Binding	447	0	0	0
Postage	1,211	0	0	0
Communications	32,573	0	0	0
Rentals	35,297	0	0	0
Professional & Scientific Services	827,138	0	0	0
Outside Services	-21,295	0	0	0
Reimbursement to Other Agencies	14,899	0	0	0
ITS Reimbursements	50,925	0	0	0
IT Outside Services	6,243	0	0	0
Gov Fund Type Transfers - Attorney C	18,167	0	0	0

STATE OF IOWA

Fiscal Year 2017 Annual Budget

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

Budget Unit: (429Q580035) Iowa Greyhound Pari-mutuel 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.)				
Gov Fund Type Transfers - Other Age	72,185	0	0	0
Office Equipment	37	0	0	0
IT Equipment	552	0	0	0
Reversions	40,770	0	0	0
Total Disposition of Resources	<u>\$ 3,069,025</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (429Q580965) Iowa Greyhound Pari-mutuel Fund

Schedule 6

	<u>Fiscal Year 2015 Actual</u>	<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recomm</u>
Resources				
Receipts				
Pari-Mutuel Receipts	<u>\$ 0</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 0</u>
Disposition of Resources				
Professional & Scientific Services	<u>\$ 0</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (429Q590035) Racing and Gaming Regulatory Revolving Fund
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,045,719	\$ 6,194,499	\$ 6,194,499	\$ 6,194,499
Receipts				
Fees, Licenses & Permits	0	1	1	1
Refunds & Reimbursements	24	0	0	0
	<u>24</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total Resources	<u>\$ 3,045,743</u>	<u>\$ 6,194,500</u>	<u>\$ 6,194,500</u>	<u>\$ 6,194,500</u>
FTE	<u>32.50</u>	<u>67.90</u>	<u>67.90</u>	<u>67.90</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,739,027	\$ 4,859,371	\$ 4,859,371	\$ 4,859,371
Personal Travel In State	17,736	20,000	20,000	20,000
State Vehicle Operation	1,457	5,500	5,500	5,500
Depreciation	2,400	4,800	4,800	4,800
Personal Travel Out of State	12,758	20,000	20,000	20,000
Office Supplies	21,061	18,000	18,000	18,000
Equipment Maintenance Supplies	4,799	18,000	18,000	18,000
Other Supplies	0	500	500	500
Printing & Binding	2,304	2,000	2,000	2,000
Postage	1,184	3,703	3,703	3,703
Communications	67,101	100,000	100,000	100,000
Rentals	34,929	75,500	75,500	75,500
Professional & Scientific Services	0	845,393	845,393	845,393
Outside Services	441	35,000	35,000	35,000
Advertising & Publicity	0	180	180	180

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
 Budget Unit: (429Q590035) Racing and Gaming Regulatory Revolving 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.)				
Reimbursement to Other Agencies	10,303	50,000	50,703	50,703
ITS Reimbursements	37,401	47,560	47,560	47,560
Workers Comp. Reimbursement	0	484	484	484
IT Outside Services	8,003	13,500	13,500	13,500
Gov Fund Type Transfers - Attorney C	18,180	35,000	35,000	35,000
Gov Fund Type Transfers - Other Age	-1,252	1	1	1
Equipment	7,418	15,000	14,297	14,297
Office Equipment	2,702	10,000	10,000	10,000
IT Equipment	12,062	15,000	15,000	15,000
Other Expense & Obligations	0	8	8	8
Fees	30	0	0	0
Reversions	45,700	0	0	0
Total Disposition of Resources	<u>\$ 3,045,743</u>	<u>\$ 6,194,500</u>	<u>\$ 6,194,500</u>	<u>\$ 6,194,500</u>

STATE OF IOWA
Fiscal Year 2017 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (429Q800035) Exchange Wagering Study
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	\$ 50,000	\$ 0	\$ 0
FTE	0.00	1.00	0.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 10,000	\$ 0	\$ 0
Personal Travel In State	0	10,000	0	0
Personal Travel Out of State	0	10,000	0	0
Office Supplies	0	500	0	0
Printing & Binding	0	1,000	0	0
Professional & Scientific Services	0	18,500	0	0
Total Disposition of Resources	\$ 0	\$ 50,000	\$ 0	\$ 0