

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (090) Attorney General  
 Budget Unit: (112B010001) General Office A.G.  
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 7,989,905	\$ 6,672,307	\$ 6,922,307	\$ 6,611,752
Legislative Reductions	-317,598	0	0	0
	<u>7,672,307</u>	<u>6,672,307</u>	<u>6,922,307</u>	<u>6,611,752</u>
<b>Receipts</b>				
Federal Support	20,376	199,540	199,540	199,540
Intra State Receipts	98,317	94,956	94,956	94,956
Reimbursement from Other Agencies	2,219,260	1,849,354	1,849,354	1,849,354
Gov Fund Type Transfers - Attorney General	16,826,736	18,539,036	18,289,036	18,539,036
Gov Fund Type Transfers - Other Agencies	20,830	15,000	15,000	15,000
Refunds & Reimbursements	82,778	87,921	87,921	87,921
	<u>19,268,297</u>	<u>20,785,807</u>	<u>20,535,807</u>	<u>20,785,807</u>
Total Resources	<u>\$ 26,940,604</u>	<u>\$ 27,458,114</u>	<u>\$ 27,458,114</u>	<u>\$ 27,397,559</u>
<b>FTE</b>				
	<u>201.83</u>	<u>215.00</u>	<u>215.00</u>	<u>215.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 24,925,254	\$ 25,036,119	\$ 25,036,119	\$ 25,036,119
Personal Travel In State	108,786	131,150	131,150	131,150
State Vehicle Operation	15,110	23,550	23,550	23,550
Depreciation	12,456	14,656	14,656	14,656
Personal Travel Out of State	93,192	108,200	108,200	108,200
Office Supplies	94,555	142,550	142,550	142,550
Equipment Maintenance Supplies	5,364	10,400	10,400	10,400
Other Supplies	9,923	4,650	4,650	4,650
Printing & Binding	31,711	23,550	23,550	23,550

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Disposition of Resources (cont.)				
Postage	21,379	27,040	27,040	27,040
Communications	73,872	91,150	91,150	91,150
Rentals	6,324	17,150	17,150	17,150
Professional & Scientific Services	636,758	745,750	745,750	745,750
Outside Services	303,720	381,350	381,350	381,350
Intra-State Transfers	0	2,000	2,000	2,000
Advertising & Publicity	14,137	23,750	23,750	23,750
Outside Repairs/Service	1,439	1,150	1,150	1,150
Attorney General Reimbursements	0	31,000	31,000	31,000
Reimbursement to Other Agencies	428,998	460,749	460,749	460,749
ITS Reimbursements	90,616	96,650	96,650	96,650
IT Outside Services	11,120	11,550	11,550	11,550
Gov Fund Type Transfers - Auditor of	456	500	500	500
Gov Fund Type Transfers - Other Age	9,398	3,850	3,850	3,850
Office Equipment	0	1,150	1,150	1,150
Equipment - Non-Inventory	1,202	7,650	7,650	7,650
IT Equipment	33,916	52,500	52,500	52,500
Other Expense & Obligations	8	0	0	0
Fees	4,554	6,600	6,600	6,600
Refunds-Other	1,358	1,750	1,750	1,750
Recommendation Adjustment	0	0	0	-60,555
Reversions	5,000	0	0	0
Total Disposition of Resources	<u>\$ 26,940,604</u>	<u>\$ 27,458,114</u>	<u>\$ 27,458,114</u>	<u>\$ 27,397,559</u>