

IRGC FTE Changes FY01 to FY02

- Des Moines Staff [8 FTEs]
 Reallocated from 4 each (Pari-mutuel + Excursion Boat) to 2 Pari-mutuel
 and 6 Excursion Boat
- Commissioners were changed from 1 FTE (.5 each PM + EB) to 5 FTEs (1.25 PM
+ 3.75 EB)
- "Extra Help" (Seasonal employees who are sample catchers at the racetracks as
well as back up veterinarians) were switched to FTEs from another line item
(professional services) resulting in an additional 3.67 FTEs

These changes plus salary adjustments accounted for approximately \$236,151 increase in appropriation from FY01 to FY02.

STATE OF IOWA
 Fiscal Year 2003 Annual Budget
 SPECIAL DEPARTMENT: (495) INSPECTIONS & APPEALS, DEPT OF
 Budget Unit: (02001429Q68) PARI-MUTUEL REGULATION
 Schedule 6

Resources	Fiscal Year 2001 Actual	Fiscal Year 2002 Estimated	Fiscal Year 2003 Department Request	Fiscal Year 2003 Governor's Recomm
BALANCE BROUGHT FORWARD	\$ 1,007	\$ 2,218	\$ 0	\$ 0
APPROPRIATIONS				
PARI-MUTUEL REGULATION	2,282,778	2,114,683	2,209,700	2,114,683
RECEIPTS				
INTEREST	298	0	0	0
REFUNDS & REIMBURSEMENTS	788	10	10	10
	<u>1,086</u>	<u>10</u>	<u>10</u>	<u>10</u>
Total Resources	<u>\$ 2,284,871</u>	<u>\$ 2,116,911</u>	<u>\$ 2,209,710</u>	<u>\$ 2,114,693</u>
Total FTE	<u>22.36</u>	<u>25.38</u>	<u>24.78</u>	<u>24.78</u>
	<i>appropriated ←</i>	<i>utilized ←</i>		
		<u>25.04</u>		
		<u>24.78</u>	<u>24.78</u>	<u>24.78</u>
Disposition of Resources				
EXPENDITURES	<i>appropriated</i> 1,124,302	<i>added 3.67 FTE for seasonal</i> 1,119,474 (55,000)	<i>Prior to 4.3% reduction</i> 1,119,474 ↗	1,072,474
PERSONAL SERVICES	\$ 1,106,592	\$ 1,064,474	\$ 1,119,474	\$ 1,072,474
PERSONAL TRAVEL IN STATE	13,810	10,000	10,000	10,000
STATE VEHICLE OPERATION	2,334	1,200	1,200	1,200
DEPRECIATION	1,075	2,460	2,460	2,460
PERSONAL TRAVEL OUT OF STATE	15,127	6,000	14,000	6,000
OFFICE SUPPLIES	42,146	38,400	40,400	38,400
EQUIPMENT MAINTENANCE SUPPLIES	7,252	6,000	7,000	6,000
COMMUNICATIONS	7,849	7,000	7,000	7,000
RENTALS	19,555	18,000	19,000	18,000
PROF & SCIENTIFIC SERVICES	692,003	610,217	641,334	610,317
OUTSIDE SERVICES	289,783	295,100	291,000	287,000
INTRA-STATE TRANSFERS	28,527	29,000	29,000	29,000
ADVERTISING & PUBLICITY	2,068	2,000	2,000	2,000

68,698
(130,000)

STATE OF IOWA

Fiscal Year 2003 Annual Budget

SPECIAL DEPARTMENT: (495) INSPECTIONS & APPEALS, DEPT OF

Budget Unit: (02001429Q69) EXCURSION BOAT GAMBLING REG.

Schedule 6

AFTER 4.3%

AFTER 4.3%

Resources	Fiscal Year 2001 Actual	Fiscal Year 2002 Estimated	Fiscal Year 2003 Department Request	Fiscal Year 2003 Governor's Recomm
BALANCE BROUGHT FORWARD	\$ 12,246	\$ 208	\$ 0	\$ 0
APPROPRIATIONS				
RIVERBOAT REGULATION	1,491,474	1,630,134	1,703,379	1,630,134
RECEIPTS				
REFUNDS & REIMBURSEMENTS	716	10	10	10
Total Resources	\$ 1,504,436	\$ 1,630,352	\$ 1,703,389	\$ 1,630,144
Total FTE	← 24.51	← 30.97	30.97	30.97

appropriated
utilized

Disposition of Resources

EXPENDITURES	1,229,431	1,465,582	(53,245)	Prior to 4.3% reduction	AAI Sec I (Vacant)
PERSONAL SERVICES	\$ 1,148,197	\$ 1,412,337	\$ 1,465,582	\$ 1,412,337	
PERSONAL TRAVEL IN STATE	16,651	8,000	8,000	8,000	
STATE VEHICLE OPERATION	2,100	1,650	1,650	1,650	
DEPRECIATION	1,025	2,460	2,460	2,460	
PERSONAL TRAVEL OUT OF STATE	2,749	8,000	8,000	8,000	
OFFICE SUPPLIES	25,648	28,000	28,000	28,000	
EQUIPMENT MAINTENANCE SUPPLIES	12,117	13,000	13,000	13,000	
PRINTING & BINDING	115	100	100	100	
COMMUNICATIONS	11,538	13,000	13,000	13,000	
RENTALS	56,553	65,000	65,000	65,000	
PROF & SCIENTIFIC SERVICES	152,066	20,050	40,050	20,050	
OUTSIDE SERVICES	9,000	10,000	10,000	10,000	
INTRA-STATE TRANSFERS	28,334	33,000	33,000	33,000	
ADVERTISING & PUBLICITY	52	52	52	52	
ATTORNEY GENERAL REIMBURSEMENTS	9,436	11,000	11,000	11,000	

IT
#20,000

80,431
130,000

2/6/00

BFIN 00001429Q69 8140 MS5 MS6 D CONT.
BU/F NAME: EXCURSION BOAT GAMBLING R ORG NAME: EXCURSION BO
PERF MEASURE PERCENTS 1) XXX XXX XXXX 000.0% 2) XXX XXX XXXX 000.0% MORE X

RESOURCES	TYPE	ACCT-REF	LEG ACT 01	DEPT REV 01
APPROP	05	Q69 A	1,472,025	1,491,474
APPROP	05	Q69 J	19,449	0
TOTAL RES			1,491,474	1,491,474
DISPOSITION				
(FTE POS.)			(25.72)	(25.72)
PERS SERV	66	101	1,206,604	1,229,431
PERS TRV IN	66	202	18,765	18,765
STATE VEHICL	66	203	1,640	1,640
DEPRECIATION	66	204	2,460	2,460
PERS TRV OUT	66	205	12,461	12,461
OFF SUPPLY	66	301	23,800	23,800
EQUIP MAINT	66	303	23,000	23,000
PRINT & BIND	66	309	100	100
COMMUNICATIO	66	401	19,023	19,023
RENTALS	66	402	36,091	36,091
PROF SERV	66	405	63,327	50,500
OUTSIDE SERV	66	406	1,000	1,000
INTRA TRANSF	66	407	33,736	33,736
ADVER PUB	66	408	52	52
ATT GEN REIM	66	411	11,000	11,000
REIMBURSMENT	66	414	430	430
ITS REIMB.	66	416	1,000	1,000
EQUIPMENT	66	501	165	165
OFF EQUIP	66	502	10,000	10,000
DP INVENTORY	66	504	15,000	5,000
DP NON-INVEN	66	505	11,820	11,820
TOTAL DISP			1,491,474	1,491,474

BPER 00001429Q69 8140 MS5 MS6 D
BU/F NAME: EXCURSION BOAT GAMBLING R ORG NAME: EXCURSION BO

CLASS	LEG ACT 01	DEPT REV 01
FTE POS.	SALARY AMOUNT	FTE POS. SALARY AMOUNT
SECRETARY 1 00025	0.50 14,891	0.50 17,505
FLD AUDTR 00327	0.50 21,240	0.50 22,544
ADMIN ASST 1 00708	1.50 55,848	1.50 58,104
EX OFF 1 00710	0.50 24,661	0.50 26,196
PUB SER EX 2 00782	0.50 33,577	0.50 34,312
PUB SER EX 3 00784	1.50 115,330	1.50 116,658
RACING & GAM 09466	0.50 17,075	0.50 17,075
ADMIN/RACING 09467	0.50 58,425	0.50 60,343
LICENS ASST 15051	9.22 339,143	9.22 356,575
GAMING REP 1 15052	0.00 0	1.00 41,562
GAMING REP 2 15053	10.00 484,536	9.00 455,711
SECRETARY 3 95002	0.50 22,429	0.50 22,846
2ND YR SAL A 99081	0.00 19,449	0.00 0
TOTAL	25.72 1,206,604	25.72 1,229,431

BU DETAIL DATA

PF1=HELP PF2=MENU PF3=ADD PF4=BFIN PF5=BPER PF6=BFED
PF7=BPTY PF8=BMOV PF9=BDES PF10=BCAT PF11=NEXT PF12=MEMORY CLEAR=END PF __

6/6/00

BFIN 00001429Q68 8120 MS5 MS6 D CONT.
 BU/F NAME: PARI-MUTUEL REGULATION ORG NAME: PARI-MUTUEL
 PERF MEASURE PERCENTS 1) XXX XXX XXXX 000.0% 2) XXX XXX XXXX 000.0% MORE X

RESOURCES	TYPE	ACCT-REF	LEG ACT 01	DEPT REV 01
APPROP	05	Q68 A	2,240,424	2,282,778
APPROP	05	Q68 J	37,700	0
APPROP	05	Q68 K	4,654	0
TOTAL RES			2,282,778	2,282,778
DISPOSITION				
(FTE POS.)			(22.36)	(22.36)
PERS SERV	66	101	1,129,899	1,124,302
PERS TRV IN	66	202	15,000	15,000
STATE VEHICL	66	203	1,200	1,200
DEPRECIATION	66	204	2,460	2,460
PERS TRV OUT	66	205	14,000	14,000
OFF SUPPLY	66	301	40,400	40,400
EQUIP MAINT	66	303	5,000	5,000
COMMUNICATIO	66	401	14,349	14,349
RENTALS	66	402	38,050	38,050
PROF SERV	66	405	728,905	709,203
OUTSIDE SERV	66	406	237,000	262,299
INTRA TRANSF	66	407	27,779	27,779
ADVER PUB	66	408	950	950
ATT GEN REIM	66	411	11,000	11,000
REIMBURSMENT	66	414	425	425
ITS REIMB.	66	416	1,000	1,000
WORKERS COMP	66	417	4,654	4,654
EQUIPMENT	66	501	1,457	1,457
OFF EQUIP	66	502	2,500	2,500
EQUIP NONINV	66	503	750	750
DP INVENTORY	66	504	5,000	5,000
DP NON-INVEN	66	505	1,000	1,000
TOTAL DISP			2,282,778	2,282,778

BPER 00001429Q68 8120 MS5 MS6 D
 BU/F NAME: PARI-MUTUEL REGULATION ORG NAME: PARI-MUTUEL

CLASS	LEG ACT 01	DEPT REV 01
FTE POS.	SALARY AMOUNT	FTE POS. SALARY AMOUNT
SECRETARY 1 00025	0.50 14,891	0.50 17,505
FLD AUDTR 00327	0.50 21,240	0.50 22,544
ADMIN ASST 1 00708	0.50 19,511	0.50 20,512
EX OFF 1 00710	0.50 24,661	0.50 26,196
PUB SER EX 2 00782	0.50 33,577	0.50 34,312
PUB SER EX 3 00784	0.50 38,543	0.50 39,289
RACING & GAM 09466	0.50 17,075	0.50 17,075
ADMIN/RACING 09467	0.50 58,425	0.50 60,343
LICENS ASST 15051	6.86 252,186	6.86 259,167
GAMING REP 1 15052	2.00 72,349	3.00 130,922
GAMING REP 2 15053	9.00 445,022	8.00 428,591
SECRETARY 3 95002	0.50 22,429	0.50 22,846
EXTRA HELP 99020	0.00 72,290	0.00 45,000
2ND YR SAL A 99081	0.00 37,700	0.00 0
TOTAL	00000.00 00000,000,000 22.36 1,129,899	00000.00 00000,000,000 1,124,302

8/31/01

BFIN 02001429Q69 8140 MS3 D CONT.
 BU/F NAME: EXCURSION BOAT GAMBLING R ORG NAME: EXCURSION BO
 PERF MEASURE PERCENTS 1) XXX XXX XXXX 000.0% 2) XXX XXX XXXX 000.0% MORE X

RESOURCES	TYPE	ACCT-REF	DEPT REV 02
APPROP	05	Q69 A	1,703,379
REF & REIM	20	501	10
TOTAL RES			1,703,389
DISPOSITION			
(FTE POS.)			(30.97)
PERS SERV	66	101	1,465,582
PERS TRV IN	66	202	8,000
STATE VEHICL	66	203	1,650
DEPRECIATION	66	204	2,460
PERS TRV OUT	66	205	8,000
OFF SUPPLY	66	301	28,000
EQUIP MAINT	66	303	13,000
PRINT & BIND	66	309	100
COMMUNICATIO	66	401	13,000
RENTALS	66	402	65,000
PROF SERV	66	405	40,050
OUTSIDE SERV	66	406	10,000
INTRA TRANSF	66	407	33,000
ADVER PUB	66	408	52
ATT GEN REIM	66	411	11,000
REIMBURSMENT	66	414	430
ITS REIMB.	66	416	1,400
EQUIPMENT	66	501	165
OFF EQUIP	66	502	1,000
EQUIP NONINV	66	503	500
DP INVENTORY	66	504	500
DP NON-INVEN	66	505	500
TOTAL DISP			1,703,389
			-10

BPER 02001429Q69 8140 MS3 D
 BU/F NAME: EXCURSION BOAT GAMBLING R ORG NAME: EXCURSION BO

CLASS	DEPT REV 02	FTE POS.	SALARY AMOUNT	FTE POS.	SALARY AMOUNT
SECRETARY 1 00025		0.75	.25 22,959		5,454
FLD AUDTR 00327		0.75	.25 36,494		13,950
ADMIN ASST 1 00708		0.75	(.75) 33,063		(25,041)
ADMIN ASST 2 00709		1.00	.5 45,898		19,702
EX OFF 2 00711		0.75	.25 44,574		10,262
PUB SER EX 3 00784		2.50	1.00 200,613		83,955
RACING & GAM 09466		3.75	3.25 25,614		8,539
ADMIN/RACING 09467		0.75	.25 95,079		34,736
LICENS ASST 15051		9.22	- 385,136		28,561
GAMING REP 1 15052		1.00	1.00 47,839		6,277
GAMING REP 2 15053		9.00	(1.00) 497,301		41,590
SECRETARY 3 95002		0.75	.25 36,504		13,658
TERM LIAB 99200		0.00	-5,492		(5,492)
TOTAL		30.97	5.25 1,465,582		236,151

BU DETAIL DATA

PF1=HELP PF2=MENU PF3=ADD PF4=BFIN PF5=BPER PF6=BFED
 PF7=BPTY PF8=BMOV PF9=BDES PF10=BCAT PF11=NEXT PF12=MEMORY CLEAR=END PF

8/31/01

BFIN 02001429Q68 8120 MS3 D

CONT.

BU/F NAME: PARI-MUTUEL REGULATION ORG NAME: PARI-MUTUEL

PERF MEASURE PERCENTS 1) XXX XXX XXXX 000.0% 2) XXX XXX XXXX 000.0%

MORE X

RESOURCES	TYPE	ACCT-REF	DEPT REV 02
APPROP	05	Q68 A	2,209,700
REF & REIM	20	501	(10)
TOTAL RES			2,209,710
DISPOSITION			
(FTE POS.)			(24.78)
PERS SERV	66	101	1,119,474
PERS TRV IN	66	202	10,000
STATE VEHICL	66	203	1,200
DEPRECIATION	66	204	2,460
PERS TRV OUT	66	205	14,000
OFF SUPPLY	66	301	40,400
EQUIP MAINT	66	303	7,000
COMMUNICATIO	66	401	7,000
RENTALS	66	402	19,000
PROF SERV	66	405	637,234
OUTSIDE SERV	66	406	295,100
INTRA TRANSF	66	407	29,000
ADVER PUB	66	408	2,000
ATT GEN REIM	66	411	11,000
REIMBURSMENT	66	414	425
ITS REIMB.	66	416	1,400
WORKERS COMP	66	417	5,417
EQUIPMENT	66	501	500
OFF EQUIP	66	502	1,500
EQUIP NONINV	66	503	500
DP INVENTORY	66	504	5,000
DP NON-INVEN	66	505	100
TOTAL DISP			2,209,710
			-10

BPER 02001429Q68 8120 MS3 D

BU/F NAME: PARI-MUTUEL REGULATION ORG NAME: PARI-MUTUEL

CLASS	DEPT REV 02	FTE POS.	SALARY AMOUNT	FTE POS.	SALARY AMOUNT
SECRETARY 1 00025		0.25	(.25) 7,653	(9,852)	
FLD AUDTR 00327		0.25	(.25) 12,164	(10,380)	
ADMIN ASST 1 00708		0.25	(.25) 11,021	(9,491)	
EX OFF 2 00711		0.25	(.25) 14,858	(11,338)	
PUB SER EX 3 00784		0.50	(.50) 40,082	(33,519)	
RACING & GAM 09466		1.25	.75 8,535	(8,540)	
ADMIN/RACING 09467		0.25	(.25) 31,693	(28,650)	
LICENS ASST 15051		6.86	286,572	27,405	
GAMING REP 2 15053		11.00	599,955	40,442	
SECRETARY 3 95002		0.25	(.25) 12,168	(10,678)	
EXTRA HELP 99020		3.67	3.67 100,000	55,000	
TERM LIAB 99200		0.00	-5,227	(5,227)	
TOTAL		24.78	2,421,119,474	(4,828)	

BU DETAIL DATA

PF1=HELP PF2=MENU PF3=ADD PF4=BFIN PF5=BPER PF6=BFED
 PF7=BPTY PF8=BMOV PF9=BDES PF10=BCAT PF11=NEXT PF12=MEMORY CLEAR=END PF