

Dept of Inspections & Appeals Budgets

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Inspections & Appeals, Department of

Mission Statement

OPERATIONAL DIVISIONS: To fairly and impartially investigate, regulate, inspect and adjudicate to ensure efficient government, compliance with the law and protection of the health, safety, welfare and economic well-being of Iowans. **CHILD ADVOCACY BOARD:** Advocating for the protection of Iowa's children and improvement of the child welfare system. **EMPLOYMENT APPEAL BOARD:** A quasi-judicial state agency legislatively mandated to hear and decide contested cases under chapter 8A, subchapter IV, and chapters 80, 88, 91C, 96 and 97B and provide timely adjudication on matters under their review. **RACING & GAMING COMMISSION:** Administer the laws and rules on pari-mutuel wagering at racetracks and gambling at excursion gambling boats, gambling structures and race-track enclosures to protect the public and to assure the integrity of licensed facilities and participants. **STATE PUBLIC DEFENDER:** Ensuring high-quality & efficient representation for indigent persons in Iowa.

Description

The Department of Inspections and Appeals (DIA) is a multi-faceted agency charged with protecting the health, safety and well-being of Iowans. The agency is responsible for the regulation of health care providers and suppliers, restaurants and grocery stores, social and charitable gambling operations, hotels and motels, pari-mutuel race-tracks, and excursion boat gambling locations. Department staff investigates alleged fraud in the State's public assistance programs and conducts contested case hearings to settle disputes between Iowans and various state government agencies. The Department advocates for abused and neglected children through the court-appointed advocacy program and local citizen foster care review board program. The Department provides legal representation to indigent persons accused in juvenile and criminal cases.

Performance Measures

Measure	FY 2016 Actuals Achieved	FY 2017 Current Year Budget Estimate Target	FY 2018 Total Department Request Target	FY 2018 Total Governor's Recommended Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Ratio Average # Months for NF Survey vs Federal Guidelines	12.1	12.9	12.9	12.9	12.9	12.9
Percent of Complaint Investigations Initiated Timely	98.7	100	100	100	100	100
%Pre-Eligibility Investigations Completed w/ in 10 Working Days	93	90	90	90	90	90
Average Days Processing Time for an Indigent Defense Claim	19.23	35	35	35	35	35

Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	79,848,710	75,747,990	80,203,901	79,598,273	80,047,990	79,531,810
Receipts from Other Entities	21,823,388	22,356,924	22,659,066	22,659,066	22,432,262	22,432,262
Interest, Dividends, Bonds & Loans	6,153	2,600	2,600	2,600	2,600	2,600
Fees, Licenses & Permits	17,879,644	19,427,181	19,279,771	19,279,771	9,127,181	19,427,181
Refunds & Reimbursements	1,288,368	763,829	763,829	763,829	763,829	763,829
Miscellaneous	337,805	461,617	461,617	461,617	461,617	461,617
Beginning Balance and Adjustments	2,352,436	6,502,579	6,006,100	1,670,573	1,306,100	1,651,842
Total Resources	123,536,504	125,262,720	129,376,884	124,435,729	114,141,579	124,271,141
Expenditures						
Personal Services	55,141,271	58,813,545	58,813,545	58,813,545	58,813,545	58,813,545
Travel & Subsistence	1,821,412	1,432,634	1,437,622	1,437,622	1,433,372	1,433,372
Supplies & Materials	683,072	673,244	673,244	673,244	673,244	673,244
Contractual Services and Transfers	44,083,070	39,641,981	44,246,944	44,246,944	43,968,602	43,968,602
Equipment & Repairs	637,106	554,464	423,150	333,702	333,702	333,702
Claims & Miscellaneous	6,044,265	15,191,263	15,191,263	10,509,994	191,263	10,491,263
Licenses, Permits, Refunds & Other	(216)	1	1	1	1	1
State Aid & Credits	315,502	285,000	285,000	285,000	285,000	285,000
Budget Adjustments	0	0	0	(516,180)	0	(516,180)
Appropriation Transfer Out Legislative not 8.39	305,000	0	0	0	0	0
Appropriations	7,571,193	7,000,015	7,000,015	7,000,015	7,000,015	7,000,015
Reversions	432,251	0	0	0	0	0
Balance Carry Forward	6,502,580	1,670,573	1,306,100	1,651,842	1,442,835	1,788,577
Total Expenditures	123,536,504	125,262,720	129,376,884	124,435,729	114,141,579	124,271,141
Full Time Equivalents	537	567	567	567	567	567

Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Child Advocacy Board	2,680,290	2,666,487	2,666,487	2,553,161	2,666,487	2,553,161
Employment Appeal Board	42,215	41,998	41,998	40,213	41,998	40,213
Administration Division	545,242	542,434	542,434	519,381	542,434	519,381
Administrative Hearings Div.	678,942	675,445	675,445	646,739	675,445	646,739
Investigations Division	2,573,089	2,559,838	2,559,838	2,451,045	2,559,838	2,451,045
Health Facilities Division	5,092,033	5,065,809	5,065,809	4,850,512	5,065,809	4,850,512
Food and Consumer Safety	1,279,331	593,411	593,411	568,191	593,411	568,191
Total Inspections & Appeals, Department of	12,891,142	12,145,422	12,145,422	11,629,242	12,145,422	11,629,242
Indigent Defense Appropriation	32,751,929	29,601,929	33,901,929	33,901,929	33,901,929	33,901,929
Public Defender	26,032,243	26,182,243	26,182,243	26,182,243	26,182,243	26,182,243
Total Public Defender	58,784,172	55,784,172	60,084,172	60,084,172	60,084,172	60,084,172

Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Electronic Case Management System	0	0	89,448	0	0	0
DIA - Use Tax	1,623,897	1,623,897	1,623,897	1,623,897	1,623,897	1,623,897
Total Inspections & Appeals, Department of	1,623,897	1,623,897	1,713,345	1,623,897	1,623,897	1,623,897
Development of online claims-non Attorney billings-0943, TRF	0	0	66,463	66,463	0	0
Total Public Defender	0	0	66,463	66,463	0	0
Racing and Gaming Regulatory Revolving Fund	6,194,499	6,194,499	6,194,499	6,194,499	6,194,499	6,194,499
Exchange Wagering Study	50,000	0	0	0	0	0
Total Racing Commission	6,244,499	6,194,499	6,194,499	6,194,499	6,194,499	6,194,499

Appropriations Detail

other eligible proceedings in the most efficient and fiscally responsible manner.

Indigent Defense Appropriation

General Fund

Appropriation Description

To ensure that all indigent persons in Iowa are provided high-quality legal representation in criminal, juvenile, and

Indigent Defense Appropriation Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Appropriation	29,751,929	29,601,929	33,901,929	33,901,929	33,901,929	33,901,929
Supplementals	3,000,000	0	0	0	0	0
Local Governments	1,619,584	1,619,584	1,619,584	1,619,584	1,619,584	1,619,584
Gov Fund Type Transfers - Other Agencies	34,759	1	1	1	1	1
Appropriation Transfer In Legislative not 8.39	305,000	0	0	0	0	0
Refunds & Reimbursements	154,625	140,325	140,325	140,325	140,325	140,325
Total Resources	34,865,897	31,361,839	35,661,839	35,661,839	35,661,839	35,661,839
Expenditures						
Office Supplies	2,297	1,350	1,350	1,350	1,350	1,350
Other Supplies	0	800	800	800	800	800
Printing & Binding	505	0	0	0	0	0
Postage	531	0	0	0	0	0
Professional & Scientific Services	32,787,890	29,726,102	34,026,102	34,026,102	34,026,102	34,026,102
Outside Services	2,056,459	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Intra-State Transfers	0	302,603	302,603	302,603	302,603	302,603
Gov Fund Type Transfers - Other Agencies Services	0	230,984	230,984	230,984	230,984	230,984
Reversions	18,215	0	0	0	0	0
Total Expenditures	34,865,897	31,361,839	35,661,839	35,661,839	35,661,839	35,661,839

Child Advocacy Board

General Fund

effective voices for individual children in Iowa's child welfare system and by promoting system-wide policies and practices that are in all children's best interests.

Appropriation Description

To advocate for the best interests of abused and neglected children by supporting community volunteers that serve as

Child Advocacy Board Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	9,393	117	0	0	0	0
Appropriation	2,680,290	2,666,487	2,666,487	2,553,161	2,666,487	2,553,161
Gov Fund Type Transfers - Other Agencies	844,091	867,000	867,000	867,000	867,000	867,000
Refunds & Reimbursements	46,773	0	0	0	0	0
Total Resources	3,580,548	3,533,604	3,533,487	3,420,161	3,533,487	3,420,161
Expenditures						
Personal Services-Salaries	2,885,184	3,024,610	3,024,610	3,024,610	3,024,610	3,024,610
Personal Travel In State	83,362	73,200	73,200	73,200	73,200	73,200
Personal Travel Out of State	2,494	2,000	2,000	2,000	2,000	2,000
Office Supplies	53,537	47,500	47,500	47,500	47,500	47,500
Printing & Binding	13,590	15,100	15,100	15,100	15,100	15,100
Postage	19,719	20,400	20,400	20,400	20,400	20,400
Communications	36,122	34,200	34,200	34,200	34,200	34,200
Rentals	46,052	50,300	50,300	50,300	50,300	50,300
Utilities	4,023	2,950	2,950	2,950	2,950	2,950
Professional & Scientific Services	173,782	46,377	46,377	46,377	46,377	46,377
Outside Services	5,375	5,450	5,450	5,450	5,450	5,450
Advertising & Publicity	19,655	0	0	0	0	0
Outside Repairs/Service	2,035	0	0	0	0	0
Reimbursement to Other Agencies	38,626	44,450	44,450	44,450	44,450	44,450
ITS Reimbursements	49,189	48,350	48,350	48,350	48,350	48,350
Gov Fund Type Transfers - Auditor of State Services	1,074	1,000	1,000	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	134,030	110,000	110,000	110,000	110,000	110,000
Equipment	350	0	0	0	0	0
IT Equipment	10,530	7,717	7,600	7,600	7,600	7,600
Balance Carry Forward (Approps)	117	0	0	0	0	0
Reversions	1,700	0	0	0	0	0
Recommendation Adjustment	0	0	0	(113,326)	0	(113,326)
Total Expenditures	3,580,548	3,533,604	3,533,487	3,420,161	3,533,487	3,420,161

Employment Appeal Board

General Fund

Appropriation Description

The purpose of the Employment Appeal Board is to timely adjudicate the rights and duties of workers and employers

under unemployment laws and final resolution of contested OSHA cases. The Board serves as the final administrative law forum for unemployment benefit appeals. The Board also hears appeals of rulings of the Occupational Safety and Health Administration (OSHA).

Employment Appeal Board Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	2,025	5,262	0	0	0	0
Appropriation	42,215	41,998	41,998	40,213	41,998	40,213
Gov Fund Type Transfers - Other Agencies	1,094,023	1,100,833	1,100,833	1,100,833	1,100,833	1,100,833
Total Resources	1,138,262	1,148,093	1,142,831	1,141,046	1,142,831	1,141,046
Expenditures						
Personal Services-Salaries	1,021,499	1,046,527	1,046,527	1,046,527	1,046,527	1,046,527
Personal Travel In State	139	100	100	100	100	100
Office Supplies	35,922	31,550	31,550	31,550	31,550	31,550
Equipment Maintenance Supplies	0	1	1	1	1	1
Printing & Binding	286	350	350	350	350	350
Postage	10,373	10,000	10,000	10,000	10,000	10,000
Communications	6,502	5,500	5,500	5,500	5,500	5,500
Outside Services	694	100	100	100	100	100
Reimbursement to Other Agencies	34,445	41,900	41,900	41,900	41,900	41,900
ITS Reimbursements	4,953	5,300	5,300	5,300	5,300	5,300
Gov Fund Type Transfers - Auditor of State Services	1,235	1,401	1,401	1,401	1,401	1,401
Gov Fund Type Transfers - Other Agencies Services	6,500	1	1	1	1	1
Office Equipment	869	0	0	0	0	0
Equipment - Non-Inventory	2,682	0	0	0	0	0
IT Equipment	1,642	5,362	100	100	100	100
Other Expense & Obligations	0	1	1	1	1	1
Balance Carry Forward (Approps)	5,262	0	0	0	0	0
Reversions	5,262	0	0	0	0	0
Recommendation Adjustment	0	0	0	(1,785)	0	(1,785)
Total Expenditures	1,138,262	1,148,093	1,142,831	1,141,046	1,142,831	1,141,046

Public Defender

General Fund

other eligible proceedings in the most efficient and fiscally responsible manner.

Appropriation Description

To ensure that all indigent persons in Iowa are provided high-quality legal representation in criminal, juvenile, and

Public Defender Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	21,353	47,979	0	0	0	0
Appropriation	26,032,243	26,182,243	26,182,243	26,182,243	26,182,243	26,182,243
Intra State Receipts	0	302,603	302,603	302,603	302,603	302,603
Gov Fund Type Transfers - Other Agencies	12,180	25,000	327,142	327,142	100,338	100,338
Refunds & Reimbursements	4,000	0	0	0	0	0
Total Resources	26,069,776	26,557,825	26,811,988	26,811,988	26,585,184	26,585,184
Expenditures						
Personal Services-Salaries	22,712,357	24,085,996	24,085,996	24,085,996	24,085,996	24,085,996
Personal Travel In State	148,264	162,500	165,452	165,452	163,238	163,238
State Vehicle Operation	6,664	9,000	9,000	9,000	9,000	9,000
Depreciation	4,080	5,000	5,000	5,000	5,000	5,000
Personal Travel Out of State	15,935	15,000	17,036	17,036	15,000	15,000
Office Supplies	127,650	118,050	118,050	118,050	118,050	118,050

Public Defender Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Facility Maintenance Supplies	788	500	500	500	500	500
Other Supplies	840	500	500	500	500	500
Printing & Binding	11,923	10,000	10,000	10,000	10,000	10,000
Food	5,849	6,200	6,200	6,200	6,200	6,200
Postage	103,959	109,100	109,100	109,100	109,100	109,100
Communications	197,941	170,640	170,640	170,640	170,640	170,640
Rentals	884,077	859,592	859,592	859,592	859,592	859,592
Utilities	56,476	54,800	54,800	54,800	54,800	54,800
Professional & Scientific Services	12,312	25,021	311,675	311,675	97,021	97,021
Outside Services	222,003	189,851	189,851	189,851	189,851	189,851
Outside Repairs/Service	981	2,600	2,600	2,600	2,600	2,600
Reimbursement to Other Agencies	179,803	198,922	198,922	198,922	198,922	198,922
ITS Reimbursements	383,372	152,742	104,763	104,763	104,763	104,763
IT Outside Services	178,011	182,666	182,666	182,666	182,666	182,666
Gov Fund Type Transfers - Other Agencies Services	237,942	1,600	12,100	12,100	4,200	4,200
Equipment	44	0	0	0	0	0
Office Equipment	3,274	3,000	3,000	3,000	3,000	3,000
Equipment - Non-Inventory	1,788	5,100	5,100	5,100	5,100	5,100
IT Equipment	171,976	188,945	188,945	188,945	188,945	188,945
Other Expense & Obligations	479	500	500	500	500	500
Fees	30	0	0	0	0	0
Appropriation Transfer Out Legislative not 8.39	305,000	0	0	0	0	0
Balance Carry Forward (Approps)	47,979	0	0	0	0	0
Reversions	47,979	0	0	0	0	0
Total Expenditures	26,069,776	26,557,825	26,811,988	26,811,988	26,585,184	26,585,184

Administration Division

General Fund

Appropriation Description

To lead the department and provide administrative and fiscal services to the department.

Administration Division Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	16,386	22,265	0	0	0	0
Appropriation	545,242	542,434	542,434	519,381	542,434	519,381
Federal Support	378,255	328,485	328,485	328,485	328,485	328,485
Gov Fund Type Transfers - Other Agencies	585,485	691,724	691,724	691,724	691,724	691,724
Refunds & Reimbursements	2,600	2	2	2	2	2
Total Resources	1,527,969	1,584,910	1,562,645	1,539,592	1,562,645	1,539,592
Expenditures						
Personal Services-Salaries	1,291,403	1,311,415	1,311,415	1,311,415	1,311,415	1,311,415
Personal Travel In State	74	100	100	100	100	100
Office Supplies	5,815	5,800	5,800	5,800	5,800	5,800
Equipment Maintenance Supplies	0	2	2	2	2	2
Printing & Binding	87	54	54	54	54	54
Postage	548	575	575	575	575	575
Communications	13,255	13,050	13,050	13,050	13,050	13,050
Outside Services	1,126	3	3	3	3	3
Reimbursement to Other Agencies	58,879	54,000	54,000	54,000	54,000	54,000
ITS Reimbursements	59,521	56,300	56,300	56,300	56,300	56,300
Gov Fund Type Transfers - Auditor of State Services	1,019	1,000	1,000	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	33,366	852	852	852	852	852
Equipment	202	3	3	3	3	3
Equipment - Non-Inventory	2,470	3	3	3	3	3
IT Equipment	15,630	24,515	2,250	2,250	2,250	2,250
Other Expense & Obligations	45	117,238	117,238	117,238	117,238	117,238
Balance Carry Forward (Approps)	22,265	0	0	0	0	0
Reversions	22,265	0	0	0	0	0
Recommendation Adjustment	0	0	0	(23,053)	0	(23,053)
Total Expenditures	1,527,969	1,584,910	1,562,645	1,539,592	1,562,645	1,539,592

Administrative Hearings Div.

General Fund

Appropriation Description

The purpose of the Administrative Hearings Division is to afford citizens with due process for adverse actions taken by

state agencies. The Administrative Hearings Division conducts quasi-judicial contested case hearings involving Iowans who disagree with an administrative ruling issued by a state government agency. The Division issues a proposed decision subject to final review by the director of the agency involved in the contested case proceeding.

Administrative Hearings Div. Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	32,632	54,905	0	0	0	0
Appropriation	678,942	675,445	675,445	646,739	675,445	646,739
Reimbursement from Other Agencies	3,081	3,501	3,501	3,501	3,501	3,501
Gov Fund Type Transfers - Other Agencies	2,590,358	2,579,286	2,579,286	2,579,286	2,579,286	2,579,286
Refunds & Reimbursements	53,915	50,002	50,002	50,002	50,002	50,002
Total Resources	3,358,928	3,363,139	3,308,234	3,279,528	3,308,234	3,279,528
Expenditures						
Personal Services-Salaries	2,942,361	3,059,264	3,059,264	3,059,264	3,059,264	3,059,264
Personal Travel In State	192	200	200	200	200	200
Personal Travel Out of State	7,709	10,000	10,000	10,000	10,000	10,000
Office Supplies	8,195	7,502	7,502	7,502	7,502	7,502
Equipment Maintenance Supplies	0	1	1	1	1	1
Other Supplies	37	50	50	50	50	50
Printing & Binding	60	1	1	1	1	1
Postage	25,538	24,000	24,000	24,000	24,000	24,000
Communications	19,205	18,950	18,950	18,950	18,950	18,950
Rentals	150	0	0	0	0	0
Outside Services	26,375	17,200	17,200	17,200	17,200	17,200
Reimbursement to Other Agencies	79,604	95,700	95,700	95,700	95,700	95,700
ITS Reimbursements	59,412	61,265	61,265	61,265	61,265	61,265
IT Outside Services	0	1	1	1	1	1
Gov Fund Type Transfers - Auditor of State Services	3,183	2,900	2,900	2,900	2,900	2,900
Gov Fund Type Transfers - Other Agencies Services	56,810	11,000	11,000	11,000	11,000	11,000
Equipment	155	200	200	200	200	200
Office Equipment	416	0	0	0	0	0
IT Equipment	17,247	54,905	0	0	0	0
Balance Carry Forward (Approps)	54,905	0	0	0	0	0
Reversions	57,374	0	0	0	0	0
Recommendation Adjustment	0	0	0	(28,706)	0	(28,706)
Total Expenditures	3,358,928	3,363,139	3,308,234	3,279,528	3,308,234	3,279,528

Investigations Division

General Fund

Appropriation Description

To conduct audits and investigations for statewide program integrity.

Investigations Division Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	105,108	58,516	0	0	0	0
Appropriation	2,573,089	2,559,838	2,559,838	2,451,045	2,559,838	2,451,045
Federal Support	766,450	897,370	897,370	897,370	897,370	897,370
Gov Fund Type Transfers - Other Agencies	2,481,794	2,529,547	2,529,547	2,529,547	2,529,547	2,529,547
Interest	2,825	0	0	0	0	0
Refunds & Reimbursements	4,595	9,500	9,500	9,500	9,500	9,500
Total Resources	5,933,862	6,054,771	5,996,255	5,887,462	5,996,255	5,887,462
Expenditures						
Personal Services-Salaries	4,811,487	5,220,867	5,220,867	5,220,867	5,220,867	5,220,867
Personal Travel In State	27,040	28,901	28,901	28,901	28,901	28,901
State Vehicle Operation	59,777	65,800	65,800	65,800	65,800	65,800
Depreciation	200,298	54,000	54,000	54,000	54,000	54,000
Personal Travel Out of State	15,952	19,502	19,502	19,502	19,502	19,502

Investigations Division Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Office Supplies	26,226	24,450	24,450	24,450	24,450	24,450
Equipment Maintenance Supplies	0	2	2	2	2	2
Other Supplies	0	1	1	1	1	1
Printing & Binding	294	302	302	302	302	302
Postage	7,636	7,501	7,501	7,501	7,501	7,501
Communications	49,512	46,700	46,700	46,700	46,700	46,700
Rentals	880	0	0	0	0	0
Professional & Scientific Services	2,771	2,501	2,501	2,501	2,501	2,501
Outside Services	27,598	13,875	13,875	13,875	13,875	13,875
Intra-State Transfers	0	5,000	5,000	5,000	5,000	5,000
Outside Repairs/Service	3,676	4,200	4,200	4,200	4,200	4,200
Reimbursement to Other Agencies	104,490	113,600	113,600	113,600	113,600	113,600
ITS Reimbursements	59,473	62,800	62,800	62,800	62,800	62,800
Gov Fund Type Transfers - Attorney General Services	307,316	314,000	314,000	314,000	314,000	314,000
Gov Fund Type Transfers - Auditor of State Services	4,026	3,975	3,975	3,975	3,975	3,975
Gov Fund Type Transfers - Other Agencies Services	4,386	253	253	253	253	253
Equipment	9,140	1	1	1	1	1
Office Equipment	642	0	0	0	0	0
Equipment - Non-Inventory	8,562	1,000	1,000	1,000	1,000	1,000
IT Equipment	38,500	60,516	2,000	2,000	2,000	2,000
Other Expense & Obligations	0	5,024	5,024	5,024	5,024	5,024
Balance Carry Forward (Approps)	58,516	0	0	0	0	0
Reversions	105,662	0	0	0	0	0
Recommendation Adjustment	0	0	0	(108,793)	0	(108,793)
Total Expenditures	5,933,862	6,054,771	5,996,255	5,887,462	5,996,255	5,887,462

Health Facilities Division

General Fund

Appropriation Description

To protect the health, safety and welfare of consumers of various health-related programs.

Health Facilities Division Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	56,138	79,046	0	0	0	0
Appropriation	5,092,033	5,065,809	5,065,809	4,850,512	5,065,809	4,850,512
Federal Support	10,089,337	10,227,316	10,227,316	10,227,316	10,227,316	10,227,316
Gov Fund Type Transfers - Other Agencies	137,720	93,177	93,177	93,177	93,177	93,177
Fees, Licenses & Permits	62,000	0	0	0	0	0
Refunds & Reimbursements	0	64,000	64,000	64,000	64,000	64,000
Total Resources	15,437,228	15,529,348	15,450,302	15,235,005	15,450,302	15,235,005
Expenditures						
Personal Services-Salaries	12,101,448	12,703,033	12,703,033	12,703,033	12,703,033	12,703,033
Personal Travel In State	430,231	402,050	402,050	402,050	402,050	402,050
State Vehicle Operation	132,698	135,001	135,001	135,001	135,001	135,001
Depreciation	418,455	159,929	159,929	159,929	159,929	159,929
Personal Travel Out of State	49,106	55,000	55,000	55,000	55,000	55,000

Health Facilities Division Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Office Supplies	67,834	33,877	33,877	33,877	33,877	33,877
Equipment Maintenance Supplies	75	20,000	20,000	20,000	20,000	20,000
Other Supplies	559	500	500	500	500	500
Printing & Binding	377	1,045	1,045	1,045	1,045	1,045
Postage	24,349	28,100	28,100	28,100	28,100	28,100
Communications	93,466	105,100	105,100	105,100	105,100	105,100
Rentals	0	50	50	50	50	50
Professional & Scientific Services	130,700	136,001	136,001	136,001	136,001	136,001
Outside Services	45,049	5,000	5,000	5,000	5,000	5,000
Intra-State Transfers	0	50,000	50,000	50,000	50,000	50,000
Outside Repairs/Service	425	0	0	0	0	0
Reimbursement to Other Agencies	153,188	143,562	143,562	143,562	143,562	143,562
ITS Reimbursements	148,731	132,050	132,050	132,050	132,050	132,050
Gov Fund Type Transfers - Attorney General Services	37,258	55,000	55,000	55,000	55,000	55,000
Gov Fund Type Transfers - Auditor of State Services	11,582	12,700	12,700	12,700	12,700	12,700
Gov Fund Type Transfers - Other Agencies Services	1,057,250	923,276	923,276	923,276	923,276	923,276
Equipment	162	0	0	0	0	0
IT Equipment	60,673	79,546	500	500	500	500
Other Expense & Obligations	0	63,528	63,528	63,528	63,528	63,528
Refunds-Other	20	0	0	0	0	0
Health Reimbursements & Aids	315,502	285,000	285,000	285,000	285,000	285,000
Balance Carry Forward (Approps)	79,046	0	0	0	0	0
Reversions	79,046	0	0	0	0	0
Recommendation Adjustment	0	0	0	(215,297)	0	(215,297)
Total Expenditures	15,437,228	15,529,348	15,450,302	15,235,005	15,450,302	15,235,005

Food and Consumer Safety

gambling activities and certify targeted small businesses for state loans and procurement opportunities.

General Fund

Appropriation Description

The purpose of Food and Consumer Safety is to regulate food -related establishments and social and charitable

Food and Consumer Safety Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	37,665	651	0	0	0	0
Appropriation	1,279,331	593,411	593,411	568,191	593,411	568,191
Federal Support	996,051	1,028,000	1,028,000	1,028,000	1,028,000	1,028,000
Intra State Receipts	0	45,997	45,997	45,997	45,997	45,997
Gov Fund Type Transfers - Other Agencies	115,220	17,500	17,500	17,500	17,500	17,500
Fees, Licenses & Permits	983,559	2,457,681	2,457,681	2,457,681	2,457,681	2,457,681
Refunds & Reimbursements	563	0	0	0	0	0
Total Resources	3,412,389	4,143,240	4,142,589	4,117,369	4,142,589	4,117,369
Expenditures						
Personal Services-Salaries	2,378,262	2,543,542	2,543,542	2,543,542	2,543,542	2,543,542
Personal Travel In State	26,553	26,000	26,000	26,000	26,000	26,000
State Vehicle Operation	46,052	52,750	52,750	52,750	52,750	52,750
Depreciation	40,078	37,000	37,000	37,000	37,000	37,000

Food and Consumer Safety Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	48,969	50,000	50,000	50,000	50,000	50,000
Office Supplies	30,117	24,000	24,000	24,000	24,000	24,000
Equipment Maintenance Supplies	0	4,000	4,000	4,000	4,000	4,000
Professional & Scientific Supplies	9,289	12,000	12,000	12,000	12,000	12,000
Other Supplies	2,389	400	400	400	400	400
Printing & Binding	1,697	2,500	2,500	2,500	2,500	2,500
Postage	49,404	57,000	57,000	57,000	57,000	57,000
Communications	19,901	21,000	21,000	21,000	21,000	21,000
Rentals	7,662	5,000	5,000	5,000	5,000	5,000
Professional & Scientific Services	109,949	120,500	120,500	120,500	120,500	120,500
Outside Services	12,997	21,000	21,000	21,000	21,000	21,000
Intra-State Transfers	0	95,000	95,000	95,000	95,000	95,000
Outside Repairs/Service	765	1,000	1,000	1,000	1,000	1,000
Reimbursement to Other Agencies	43,107	25,000	25,000	25,000	25,000	25,000
ITS Reimbursements	62,170	42,000	42,000	42,000	42,000	42,000
IT Outside Services	128,870	81,141	81,141	81,141	81,141	81,141
Gov Fund Type Transfers - Auditor of State Services	1,987	1,756	1,756	1,756	1,756	1,756
Gov Fund Type Transfers - Other Agencies Services	154,300	850,000	850,000	850,000	850,000	850,000
Equipment	152,948	35,000	35,000	35,000	35,000	35,000
Equipment - Non-Inventory	4,974	0	0	0	0	0
IT Equipment	78,645	35,651	35,000	35,000	35,000	35,000
Balance Carry Forward (Approps)	651	0	0	0	0	0
Reversions	651	0	0	0	0	0
Recommendation Adjustment	0	0	0	(25,220)	0	(25,220)
Total Expenditures	3,412,389	4,143,240	4,142,589	4,117,369	4,142,589	4,117,369

Racing and Gaming Regulatory Revolving Fund

gambling structures and racetrack enclosures to protect the public and to assure the integrity of licensed facilities and participants.

Racing and Gaming Revolving Fund

Appropriation Description

Administer the laws and rules on pari-mutuel wagering at racetracks and gambling at excursion gambling boats,

Racing and Gaming Regulatory Revolving Fund Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	6,194,499	6,194,499	6,194,499	6,194,499	6,194,499	6,194,499
Fees, Licenses & Permits	0	1	1	1	1	1
Refunds & Reimbursements	119	0	0	0	0	0
Total Resources	6,194,618	6,194,500	6,194,500	6,194,500	6,194,500	6,194,500
Expenditures						
Personal Services-Salaries	4,754,582	5,519,816	5,519,816	5,519,816	5,519,816	5,519,816
Personal Travel In State	25,085	30,000	30,000	30,000	30,000	30,000
State Vehicle Operation	3,971	10,000	10,000	10,000	10,000	10,000
Depreciation	200	1	1	1	1	1
Personal Travel Out of State	20,152	25,000	25,000	25,000	25,000	25,000
Office Supplies	12,226	20,000	20,000	20,000	20,000	20,000
Equipment Maintenance Supplies	15,296	20,000	20,000	20,000	20,000	20,000
Other Supplies	0	1,000	1,000	1,000	1,000	1,000
Printing & Binding	2,199	3,000	3,000	3,000	3,000	3,000
Postage	1,900	3,703	3,703	3,703	3,703	3,703
Communications	77,894	125,000	125,000	125,000	125,000	125,000
Rentals	68,838	80,500	80,500	80,500	80,500	80,500
Professional & Scientific Services	841,320	26,064	26,064	26,064	26,064	26,064
Outside Services	(209,605)	35,000	35,000	35,000	35,000	35,000
Advertising & Publicity	0	500	500	500	500	500
Reimbursement to Other Agencies	42,476	50,000	50,000	50,000	50,000	50,000
ITS Reimbursements	85,727	47,560	47,560	47,560	47,560	47,560
Workers Comp. Reimbursement	0	484	484	484	484	484
IT Outside Services	20,130	22,500	22,500	22,500	22,500	22,500
Gov Fund Type Transfers - Attorney General Services	46,177	40,600	40,600	40,600	40,600	40,600
Gov Fund Type Transfers - Other Agencies Services	288,370	80,000	80,000	80,000	80,000	80,000
Equipment	885	15,000	15,000	15,000	15,000	15,000
Office Equipment	39,589	18,000	18,000	18,000	18,000	18,000
IT Equipment	13,110	20,000	20,000	20,000	20,000	20,000
Other Expense & Obligations	0	772	772	772	772	772
Reversions	44,097	0	0	0	0	0
Total Expenditures	6,194,618	6,194,500	6,194,500	6,194,500	6,194,500	6,194,500

Exchange Wagering Study

Racing and Gaming Revolving Fund

Appropriation Description

2015 SF 438 directed Racing and Gaming Commission to conduct a study on Exchange Wagering. One-time appropriation to complete the study

Exchange Wagering Study Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	50,000	0	0	0	0	0
Total Resources	50,000	0	0	0	0	0
Expenditures						
Reversions	50,000	0	0	0	0	0
Total Expenditures	50,000	0	0	0	0	0

DIA - Use Tax

Road Use Tax Fund

Appropriation Description

DIA - USE TAX

DIA - Use Tax Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Appropriation	1,623,897	1,623,897	1,623,897	1,623,897	1,623,897	1,623,897
Total Resources	1,623,897	1,623,897	1,623,897	1,623,897	1,623,897	1,623,897
Expenditures						
Intra-State Transfers	0	1,623,897	1,623,897	1,623,897	1,623,897	1,623,897
Gov Fund Type Transfers - Other Agencies Services	1,623,897	0	0	0	0	0
Total Expenditures	1,623,897	1,623,897	1,623,897	1,623,897	1,623,897	1,623,897

Electronic Case Management System

Technology Reinvestment Fund

Appropriation Description

Purchase of an electronic case management system in order to update DIA's case file management process.

Electronic Case Management System Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	0	0	89,448	0	0	0
Total Resources	0	0	89,448	0	0	0
Expenditures						
IT Equipment	0	0	89,448	0	0	0
Total Expenditures	0	0	89,448	0	0	0

Development of online claims-non Attorney billings-0943, TRF

Technology Reinvestment Fund

Appropriation Description

Development of online claims-non Attorney billings-0943,
TRF

Development of online claims-non Attorney billings-0943, TRF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019	
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended	
Resources							
Appropriation	0	0	66,463	66,463	0	0	
Total Resources	0	0	66,463	66,463	0	0	
Expenditures							
ITS Reimbursements	0	0	66,463	66,463	0	0	
Total Expenditures	0	0	66,463	66,463	0	0	

Fund Detail

Inspections & Appeals, Department of Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Inspections & Appeals, Department of	2,952,592	2,569,661	2,291,115	2,558,986	2,438,525	2,706,396
Medicaid Fraud Account Fund	1,021,178	500,000	500,000	500,000	500,000	500,000
Indian Gaming Monitoring Fund	805,497	800,472	804,825	789,797	804,825	789,797
Amusement Devices Special Fund	1,119,873	1,262,875	980,190	1,262,875	1,127,600	1,410,285
Inspections and Appeals Clearing	6,044	6,314	6,100	6,314	6,100	6,314
Racing Commission	17,390,539	21,597,893	21,501,291	16,897,893	6,501,291	16,879,162
Racing and Gaming Revolving Fund	6,321,247	6,271,247	6,194,499	6,271,247	6,194,499	6,271,247
Horse Racing Promotion Fund	1,271	1,275	1,275	1,275	1,275	1,275
Unclaimed Winnings Fund	305,516	305,516	305,516	305,516	305,516	305,516
Racing Commission Clearing Account	1,127	1,124	1	1,124	1	1,124
Iowa Greyhound Pari-mutuel Racing Fund	10,761,377	15,018,731	15,000,000	10,318,731	0	10,300,000

Racing and Gaming Revolving Fund

Fund Description

Racing and Gaming Revolving Fund

Racing and Gaming Revolving Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	155,431	76,748	0	76,748	0	76,748
Reversions	94,097	0	0	0	0	0
Fees, Licenses & Permits	6,071,719	6,194,499	6,194,499	6,194,499	6,194,499	6,194,499
Total Racing and Gaming Revolving Fund	6,321,247	6,271,247	6,194,499	6,271,247	6,194,499	6,271,247
Expenditures						
Appropriation	6,244,499	6,194,499	6,194,499	6,194,499	6,194,499	6,194,499
Balance Carry Forward (Funds)	76,748	76,748	0	76,748	0	76,748
Total Racing and Gaming Revolving Fund	6,321,247	6,271,247	6,194,499	6,271,247	6,194,499	6,271,247

Medicaid Fraud Account Fund

Fund Description

Medicaid Fraud Fund

Medicaid Fraud Account Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Refunds & Reimbursements	1,021,178	500,000	500,000	500,000	500,000	500,000
Total Medicaid Fraud Account Fund	1,021,178	500,000	500,000	500,000	500,000	500,000
Expenditures						
Appropriation	1,021,178	500,000	500,000	500,000	500,000	500,000
Balance Carry Forward (Funds)	0	0	0	0	0	0
Total Medicaid Fraud Account Fund	1,021,178	500,000	500,000	500,000	500,000	500,000

Unclaimed Winnings Fund

Fund Description

This fund is used to account for unclaimed winnings at state racetracks. Moneys are dispersed in accordance with Ch. 99D.13.

Unclaimed Winnings Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	(3,449)	0	0	0	0	0
Reversions	127,256	0	0	0	0	0
Unearned Receipts	181,709	305,516	305,516	305,516	305,516	305,516
Total Unclaimed Winnings Fund	305,516	305,516	305,516	305,516	305,516	305,516
Expenditures						
Appropriation	305,516	305,516	305,516	305,516	305,516	305,516
Total Unclaimed Winnings Fund	305,516	305,516	305,516	305,516	305,516	305,516

Iowa Greyhound Pari-mutuel Racing Fund

Fund Description

Iowa Greyhound Pari-mutuel Racing Fund

Iowa Greyhound Pari-mutuel Racing Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	0	4,718,731	4,700,000	18,731	0	0
Adjustment to Balance Forward	475,577	0	0	0	0	0
Fees, Licenses & Permits	10,285,800	10,300,000	10,300,000	10,300,000	0	10,300,000
Total Iowa Greyhound Pari-mutuel Racing Fund	10,761,377	15,018,731	15,000,000	10,318,731	0	10,300,000
Expenditures						
Personal Travel In State	690	0	0	0	0	0
Office Supplies	104	0	0	0	0	0
Printing & Binding	1,148	0	0	0	0	0
Postage	1,289	0	0	0	0	0
Other Expense & Obligations	6,039,415	15,000,000	15,000,000	10,318,731	0	10,300,000
Balance Carry Forward (Funds)	4,718,731	18,731	0	0	0	0
Total Iowa Greyhound Pari-mutuel Racing Fund	10,761,377	15,018,731	15,000,000	10,318,731	0	10,300,000