

Dept of Inspections & Appeals Budgets

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Inspections & Appeals, Department of

Mission Statement

OPERATIONAL DIVISIONS: Investigate, regulate and adjudicate to ensure program integrity and to protect the health, safety and welfare of Iowans. **CHILD ADVOCACY BOARD:** To advocate for the best interests of abused and neglected children by supporting community volunteers that serve as 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. **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 racetrack enclosures to protect the public and to assure the integrity of licensed facilities and participants. **STATE PUBLIC DEFENDER:** To ensure that all indigent persons in Iowa are provided high-quality legal representation in criminal, juvenile, and other eligible

proceedings in the most efficient and fiscally responsible manner.

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 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Ratio Average # Months for NF Survey vs Federal Guidelines	12.9	12.9	12.9	12.9	12.9	12.9
Percent of Complaint Investigations Initiated Timely	100	95	95	95	95	95
Percent Economic Fraud Investigation Cases Closed Timely	90	85	85	85	85	85
Average Days Processing Time for an Indigent Defense Claim	25.33	35	35	35	35	35

Financial Summary

Object Category	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	76,764,922	76,413,422	76,413,422	76,413,422	76,413,422	76,413,422
Taxes	0	20,000	20,000	20,000	20,000	20,000
Receipts from Other Entities	19,233,716	21,440,432	21,627,131	21,627,131	21,628,022	21,628,022
Interest, Dividends, Bonds & Loans	1,129	1,000	1,000	1,000	1,000	1,000
Fees, Licenses & Permits	7,227,618	7,265,211	7,259,211	7,259,211	7,259,211	7,259,211
Refunds & Reimbursements	4,252,873	333,711	276,890	276,890	236,890	236,890
Miscellaneous	376,249	2,876,333	474,455	974,454	474,455	974,454
Beginning Balance and Adjustments	6,733,057	1,582,768	1,339,691	262,611	1,339,691	262,611
Total Resources	114,589,564	109,932,877	107,411,800	106,834,719	107,372,691	106,795,610
Expenditures						
Personal Services	52,068,003	54,753,933	55,062,725	55,062,725	55,212,725	55,212,725
Travel & Subsistence	1,436,697	1,724,255	1,912,279	1,912,279	1,913,798	1,913,798
Supplies & Materials	714,059	686,625	724,878	724,878	724,317	724,317
Contractual Services and Transfers	41,277,591	41,604,899	41,221,125	41,221,125	41,036,097	41,036,097
Equipment & Repairs	392,719	1,086,041	394,104	394,104	389,065	389,065
Claims & Miscellaneous	4,133	685,983	50,332	50,332	50,332	50,332
Licenses, Permits, Refunds & Other	150,025	1,938	1,938	1,938	1,938	1,938
State Aid & Credits	276,067	284,170	285,000	285,000	285,000	285,000
Appropriation Transfer Out Legislative not 8.39	220,000	0	0	0	0	0
Appropriations	15,268,247	8,842,422	6,419,728	6,919,727	6,419,728	6,919,727
Reversions	1,199,255	0	0	0	0	0
Balance Carry Forward	1,582,768	262,611	1,339,691	262,611	1,339,691	262,611
Total Expenditures	114,589,564	109,932,877	107,411,800	106,834,719	107,372,691	106,795,610
Full Time Equivalents	532	570	574	574	576	576

Appropriations from General Fund

Appropriations	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	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	2,680,290	2,680,290	2,680,290	2,680,290	2,680,290
Employment Appeal Board	42,215	42,215	42,215	42,215	42,215	42,215
Administration Division	545,242	545,242	545,242	545,242	545,242	545,242
Administrative Hearings Div.	678,942	678,942	678,942	678,942	678,942	678,942
Investigations Division	2,573,089	2,573,089	2,573,089	2,573,089	2,573,089	2,573,089
Health Facilities Division	5,092,033	5,092,033	5,092,033	5,092,033	5,092,033	5,092,033
Food and Consumer Safety	1,279,331	1,279,331	1,279,331	1,279,331	1,279,331	1,279,331
Total Inspections & Appeals, Department of	12,891,142	12,891,142	12,891,142	12,891,142	12,891,142	12,891,142
Indigent Defense Appropriation	29,901,929	29,901,929	29,751,929	29,751,929	29,601,929	29,601,929
Public Defender	25,882,243	25,882,243	26,032,243	26,032,243	26,182,243	26,182,243
Total Public Defender	55,784,172	55,784,172	55,784,172	55,784,172	55,784,172	55,784,172

Appropriations from Other Funds

Appropriations	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Medicaid Fraud Annual Conference	6,500	0	0	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	1,630,397	1,623,897	1,623,897	1,623,897	1,623,897	1,623,897
Socioeconomic Gambling Study	125,000	0	0	0	0	0
Iowa Greyhound Pari-mutuel Fund	3,068,492	3,068,492	0	0	0	0
Racing and Gaming Regulatory Revolving Fund	3,045,719	3,045,719	6,114,211	6,114,211	6,114,211	6,114,211
Total Racing Commission	6,239,211	6,114,211	6,114,211	6,114,211	6,114,211	6,114,211

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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Appropriation	29,901,929	29,901,929	29,751,929	29,751,929	29,601,929	29,601,929
Local Governments	1,584,655	1,553,578	1,553,578	1,553,578	1,553,578	1,553,578
Gov Fund Type Transfers - Other Agencies	9,354	0	0	0	0	0
Refunds & Reimbursements	151,367	152,000	152,000	152,000	152,000	152,000
Total Resources	31,647,305	31,607,507	31,457,507	31,457,507	31,307,507	31,307,507
Expenditures						
Office Supplies	565	1,382	1,382	1,382	1,382	1,382
Other Supplies	0	790	790	790	790	790
Postage	524	0	0	0	0	0
Professional & Scientific Services	29,988,892	30,905,335	30,355,335	30,355,335	30,205,335	30,205,335
Outside Services	1,113,145	700,000	1,100,000	1,100,000	1,100,000	1,100,000
Appropriation Transfer Out Legislative not 8.39	220,000	0	0	0	0	0
Reversions	324,179	0	0	0	0	0
Total Expenditures	31,647,305	31,607,507	31,457,507	31,457,507	31,307,507	31,307,507

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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	24,098	29,855	0	0	0	0
Appropriation	2,680,290	2,680,290	2,680,290	2,680,290	2,680,290	2,680,290
Gov Fund Type Transfers - Other Agencies	506,920	503,850	799,491	799,491	800,382	800,382
Refunds & Reimbursements	50,478	99,500	40,000	40,000	0	0
Total Resources	3,261,786	3,313,495	3,519,781	3,519,781	3,480,672	3,480,672
Expenditures						
Personal Services-Salaries	2,687,450	2,788,774	2,724,389	2,724,389	2,724,389	2,724,389
Personal Travel In State	73,852	64,013	73,424	73,424	73,424	73,424
Personal Travel Out of State	3,797	4,000	3,796	3,796	3,796	3,796
Office Supplies	29,539	26,099	29,539	29,539	29,539	29,539
Equipment Maintenance Supplies	16,740	12,001	12,218	12,218	12,218	12,218
Other Supplies	0	400	0	0	0	0
Printing & Binding	5,109	999	5,109	5,109	5,109	5,109
Postage	24,197	28,999	24,095	24,095	24,095	24,095
Communications	41,883	42,000	41,756	41,756	41,756	41,756
Rentals	45,578	52,499	45,579	45,579	45,579	45,579
Utilities	5,733	9,350	5,733	5,733	5,733	5,733
Professional & Scientific Services	137	1,171	136	136	136	136
Outside Services	79,985	58,153	384,749	384,749	340,558	340,558
Advertising & Publicity	1,268	5,000	1,267	1,267	1,267	1,267
Reimbursement to Other Agencies	29,438	28,001	33,187	33,187	38,269	38,269
ITS Reimbursements	16,976	31,999	16,975	16,975	16,975	16,975
Gov Fund Type Transfers - Auditor of State Services	626	0	616	616	616	616
Gov Fund Type Transfers - Other Agencies Services	113,504	112,501	115,784	115,784	115,784	115,784
Office Equipment	10,836	15,683	804	804	804	804
Equipment - Non-Inventory	2,658	999	105	105	105	105
IT Equipment	12,769	30,854	520	520	520	520
Balance Carry Forward (Approps)	29,855	0	0	0	0	0
Reversions	29,856	0	0	0	0	0
Total Expenditures	3,261,786	3,313,495	3,519,781	3,519,781	3,480,672	3,480,672

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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	2,115	0	29,260	0	29,260
Appropriation	42,215	42,215	42,215	42,215	42,215	42,215
Gov Fund Type Transfers - Other Agencies	1,021,994	1,106,076	1,106,076	1,106,076	1,106,076	1,106,076
Refunds & Reimbursements	736	1	1	1	1	1
Total Resources	1,064,945	1,150,407	1,148,292	1,177,552	1,148,292	1,177,552
Expenditures						
Personal Services-Salaries	972,145	1,001,452	999,842	999,842	999,842	999,842
Personal Travel In State	0	600	600	600	600	600
Personal Travel Out of State	0	1,000	1,000	1,000	1,000	1,000
Office Supplies	26,988	30,075	30,025	30,025	30,025	30,025
Equipment Maintenance Supplies	1,988	1,500	3,500	3,500	3,500	3,500
Printing & Binding	476	500	611	611	611	611
Postage	11,936	11,698	14,300	14,300	14,300	14,300
Communications	6,564	6,626	10,850	10,850	10,850	10,850
Outside Services	504	100	500	500	500	500
Reimbursement to Other Agencies	31,835	41,388	40,616	40,616	40,616	40,616
ITS Reimbursements	6,243	19,450	21,574	21,574	21,574	21,574
Gov Fund Type Transfers - Auditor of State Services	1,336	1,500	1,650	1,650	1,650	1,650
Gov Fund Type Transfers - Other Agencies Services	0	1,023	820	820	820	820
Equipment	0	1,118	0	0	0	0
Office Equipment	0	1,002	5,175	5,175	5,175	5,175
Equipment - Non-Inventory	125	0	2,229	2,229	2,229	2,229
IT Equipment	574	2,115	15,000	15,000	15,000	15,000
Balance Carry Forward (Approps)	2,115	29,260	0	29,260	0	29,260
Reversions	2,115	0	0	0	0	0
Total Expenditures	1,064,945	1,150,407	1,148,292	1,177,552	1,148,292	1,177,552

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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	73,803	60,057	0	0	0	0
Appropriation	25,862,182	25,882,243	26,032,243	26,032,243	26,182,243	26,182,243
DAS Distribution	20,061	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	150,000	150,000	150,000	150,000	150,000	150,000
Appropriation Transfer In Legislative not 8.39	220,000	0	0	0	0	0
Refunds & Reimbursements	2,500	0	0	0	0	0
Total Resources	26,328,546	26,092,300	26,182,243	26,182,243	26,332,243	26,332,243
Expenditures						
Personal Services-Salaries	21,754,638	22,461,417	22,370,988	22,370,988	22,520,988	22,520,988
Personal Travel In State	189,112	128,800	128,800	128,800	128,800	128,800
State Vehicle Operation	15,033	19,400	19,400	19,400	19,400	19,400
Depreciation	8,460	9,755	9,755	9,755	9,755	9,755
Personal Travel Out of State	6,904	4,116	4,116	4,116	4,116	4,116
Office Supplies	151,089	126,786	126,786	126,786	126,786	126,786
Equipment Maintenance Supplies	6,914	20	20	20	20	20
Professional & Scientific Supplies	0	1	1	1	1	1
Other Supplies	5,165	2,718	2,718	2,718	2,718	2,718
Printing & Binding	40,454	15,975	15,975	15,975	15,975	15,975
Postage	107,915	85,384	85,384	85,384	85,384	85,384
Communications	181,323	178,300	181,900	181,900	181,900	181,900
Rentals	891,988	866,440	890,212	890,212	890,212	890,212
Utilities	68,948	64,091	61,691	61,691	61,691	61,691
Professional & Scientific Services	845,144	493,327	634,904	634,904	614,904	614,904
Outside Services	982,539	860,008	894,267	894,267	894,267	894,267
Reimbursement to Other Agencies	158,012	184,906	209,906	209,906	229,906	229,906
ITS Reimbursements	321,080	131,071	131,071	131,071	131,071	131,071
IT Outside Services	76,817	96,873	67,305	67,305	67,305	67,305
Gov Fund Type Transfers - Other Agencies Services	234,396	184,880	229,069	229,069	229,069	229,069
IT Equipment	162,294	178,032	117,975	117,975	117,975	117,975
Other Expense & Obligations	134	0	0	0	0	0
Fees	72	0	0	0	0	0
Balance Carry Forward (Approps)	60,057	0	0	0	0	0
Reversions	60,057	0	0	0	0	0
Total Expenditures	26,328,546	26,092,300	26,182,243	26,182,243	26,332,243	26,332,243

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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	10,664	39,486	0	15,237	0	15,237
Appropriation	519,403	545,242	545,242	545,242	545,242	545,242
DAS Distribution	25,839	0	0	0	0	0
Federal Support	309,178	299,581	305,642	305,642	305,642	305,642
Gov Fund Type Transfers - Other Agencies	640,247	614,928	600,760	600,760	600,760	600,760
Refunds & Reimbursements	111	39	39	39	39	39
Total Resources	1,505,442	1,499,276	1,451,683	1,466,920	1,451,683	1,466,920
Expenditures						
Personal Services-Salaries	1,323,236	1,340,364	1,330,159	1,330,159	1,330,159	1,330,159
Personal Travel In State	281	300	300	300	300	300
Personal Travel Out of State	0	100	500	500	500	500
Office Supplies	3,698	4,250	4,139	4,139	4,003	4,003
Equipment Maintenance Supplies	2,719	1,925	2,197	2,197	1,772	1,772
Other Supplies	17	20	19	19	19	19
Printing & Binding	30	75	75	75	75	75
Communications	13,280	12,520	13,200	13,200	13,200	13,200
Outside Services	483	120	500	500	500	500
Reimbursement to Other Agencies	42,656	56,888	61,000	61,000	64,700	64,700
ITS Reimbursements	28,116	23,791	32,000	32,000	32,125	32,125
Gov Fund Type Transfers - Auditor of State Services	1,168	2,000	1,200	1,200	1,200	1,200
Gov Fund Type Transfers - Other Agencies Services	783	1,950	914	914	982	982
Equipment	1,674	0	0	0	0	0
Office Equipment	300	0	480	480	480	480
Equipment - Non-Inventory	2,077	0	0	0	0	0
IT Equipment	5,841	39,736	5,000	5,000	1,668	1,668
Balance Carry Forward (Approps)	39,486	15,237	0	15,237	0	15,237
Reversions	39,597	0	0	0	0	0
Total Expenditures	1,505,442	1,499,276	1,451,683	1,466,920	1,451,683	1,466,920

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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	111,477	15,613	0	0	0	0
Appropriation	678,942	678,942	678,942	678,942	678,942	678,942
Reimbursement from Other Agencies	728	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	2,431,205	2,645,798	2,550,301	2,550,301	2,550,301	2,550,301
Refunds & Reimbursements	22,782	17,171	18,050	18,050	18,050	18,050
Total Resources	3,245,132	3,357,524	3,247,293	3,247,293	3,247,293	3,247,293
Expenditures						
Personal Services-Salaries	2,900,897	3,052,468	3,012,090	3,012,090	3,012,090	3,012,090
Personal Travel In State	564	2,500	2,500	2,500	2,500	2,500
Personal Travel Out of State	1,466	15,000	15,000	15,000	15,000	15,000
Office Supplies	8,928	6,001	6,001	6,001	6,001	6,001
Equipment Maintenance Supplies	2,726	2,001	2,001	2,001	2,001	2,001
Other Supplies	108	101	101	101	101	101
Printing & Binding	91	200	200	200	200	200
Postage	26,989	25,100	25,100	25,100	25,100	25,100
Communications	41,783	34,200	34,200	34,200	34,200	34,200
Outside Services	24,727	20,001	20,001	20,001	501	501
Outside Repairs/Service	43	1	1	1	1	1
Reimbursement to Other Agencies	53,729	57,600	92,812	92,812	112,312	112,312
ITS Reimbursements	30,411	29,125	28,676	28,676	28,676	28,676
Gov Fund Type Transfers - Auditor of State Services	3,315	0	3,000	3,000	3,000	3,000
Gov Fund Type Transfers - Other Agencies Services	6,599	3,005	3,005	3,005	3,005	3,005
Equipment	485	602	602	602	602	602
Office Equipment	11,003	0	0	0	0	0
IT Equipment	3,525	94,619	2,002	2,002	2,002	2,002
Other Expense & Obligations	55	15,000	1	1	1	1
Balance Carry Forward (Approps)	15,613	0	0	0	0	0
Reversions	112,077	0	0	0	0	0
Total Expenditures	3,245,132	3,357,524	3,247,293	3,247,293	3,247,293	3,247,293

Investigations Division

General Fund

Appropriation Description

To conduct audits and investigations for statewide program integrity.

Investigations Division Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	11,749	69,374	0	304	0	304
Appropriation	2,573,089	2,573,089	2,573,089	2,573,089	2,573,089	2,573,089
Federal Support	737,602	770,187	832,474	832,474	832,474	832,474
Intra State Receipts	0	5	5	5	5	5
Gov Fund Type Transfers - Other Agencies	2,483,862	2,617,442	2,573,836	2,573,836	2,573,836	2,573,836
Refunds & Reimbursements	84,470	5,000	6,800	6,800	6,800	6,800
Total Resources	5,890,773	6,035,097	5,986,204	5,986,508	5,986,204	5,986,508
Expenditures						
Personal Services-Salaries	4,915,981	5,077,516	5,053,472	5,053,472	5,053,472	5,053,472
Personal Travel In State	33,201	31,465	34,800	34,800	34,800	34,800
State Vehicle Operation	101,090	116,800	105,661	105,661	105,661	105,661
Depreciation	103,834	63,024	108,880	108,880	108,880	108,880

Investigations Division Financial Summary (Continued)

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	10,740	25,500	12,500	12,500	12,500	12,500
Office Supplies	21,114	25,385	22,575	22,575	22,575	22,575
Equipment Maintenance Supplies	3,557	2,600	4,200	4,200	4,200	4,200
Other Supplies	754	125	100	100	100	100
Printing & Binding	144	150	185	185	185	185
Postage	9,366	8,710	8,781	8,781	8,781	8,781
Communications	61,203	55,285	54,860	54,860	54,860	54,860
Rentals	178	150	200	200	200	200
Professional & Scientific Services	5,623	8,025	6,025	6,025	6,025	6,025
Outside Services	7,335	4,400	8,250	8,250	8,250	8,250
Intra-State Transfers	0	10	10	10	10	10
Outside Repairs/Service	172	100	25	25	25	25
Reimbursement to Other Agencies	64,948	79,842	84,028	84,028	84,028	84,028
ITS Reimbursements	60,293	78,521	81,027	81,027	81,027	81,027
Gov Fund Type Transfers - Attorney General Services	299,969	299,247	303,757	303,757	303,757	303,757
Gov Fund Type Transfers - Auditor of State Services	4,428	3,500	3,875	3,875	3,875	3,875
Gov Fund Type Transfers - Other Agencies Services	240	13,550	700	700	700	700
Equipment	17,965	0	0	0	0	0
Office Equipment	9,489	11,000	20,000	20,000	20,000	20,000
Equipment - Non-Inventory	225	10,000	5,993	5,993	5,993	5,993
IT Equipment	20,103	89,374	40,500	40,500	40,500	40,500
Other Expense & Obligations	75	30,514	25,800	25,800	25,800	25,800
Balance Carry Forward (Approps)	69,374	304	0	304	0	304
Reversions	69,374	0	0	0	0	0
Total Expenditures	5,890,773	6,035,097	5,986,204	5,986,508	5,986,204	5,986,508

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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	177,117	179,872	0	0	0	0
Appropriation	5,092,033	5,092,033	5,092,033	5,092,033	5,092,033	5,092,033
Federal Support	8,177,617	10,540,570	10,439,842	10,439,842	10,439,842	10,439,842
Gov Fund Type Transfers - Other Agencies	89,632	69,350	145,126	145,126	145,126	145,126
Refunds & Reimbursements	99,260	60,000	60,000	60,000	60,000	60,000
Total Resources	13,635,660	15,941,825	15,737,001	15,737,001	15,737,001	15,737,001
Expenditures						
Personal Services-Salaries	10,567,977	11,670,797	12,146,904	12,146,904	12,146,904	12,146,904
Personal Travel In State	362,958	498,050	525,500	525,500	525,500	525,500
State Vehicle Operation	189,479	312,132	312,500	312,500	312,500	312,500
Depreciation	125,520	218,400	308,000	308,000	308,000	308,000
Personal Travel Out of State	28,001	31,000	50,500	50,500	50,500	50,500
Office Supplies	52,344	71,181	85,600	85,600	85,600	85,600

Health Facilities Division Financial Summary (Continued)

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Equipment Maintenance Supplies	17,425	30,000	29,500	29,500	29,500	29,500
Other Supplies	346	2,000	1,019	1,019	1,019	1,019
Printing & Binding	398	1,150	3,383	3,383	3,383	3,383
Postage	22,646	29,175	40,500	40,500	40,500	40,500
Communications	103,910	212,750	157,446	157,446	157,446	157,446
Rentals	4,686	8,000	5,000	5,000	5,000	5,000
Professional & Scientific Services	102,847	120,000	113,376	113,376	113,376	113,376
Outside Services	23,334	50,500	45,250	45,250	45,250	45,250
Intra-State Transfers	0	10	10	10	10	10
Reimbursement to Other Agencies	128,414	208,895	164,200	164,200	164,200	164,200
ITS Reimbursements	126,351	296,735	162,725	162,725	162,725	162,725
IT Outside Services	0	0	20,000	20,000	20,000	20,000
Gov Fund Type Transfers - Attorney General Services	67,228	70,500	85,000	85,000	85,000	85,000
Gov Fund Type Transfers - Auditor of State Services	11,560	10,500	12,880	12,880	12,880	12,880
Gov Fund Type Transfers - Other Agencies Services	902,926	1,258,959	1,061,708	1,061,708	1,061,708	1,061,708
Equipment	1,674	28,000	10,000	10,000	10,000	10,000
Office Equipment	6,744	27,000	20,000	20,000	20,000	20,000
Equipment - Non-Inventory	2,273	17,000	0	0	0	0
IT Equipment	62,758	464,921	70,000	70,000	70,000	70,000
Other Expense & Obligations	0	20,000	21,000	21,000	21,000	21,000
Refunds-Other	345	0	0	0	0	0
Health Reimbursements & Aids	275,596	284,170	285,000	285,000	285,000	285,000
Balance Carry Forward (Approps)	179,872	0	0	0	0	0
Reversions	268,050	0	0	0	0	0
Total Expenditures	13,635,660	15,941,825	15,737,001	15,737,001	15,737,001	15,737,001

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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	47,693	7,985	0	0	0	0
Appropriation	1,279,331	1,279,331	1,279,331	1,279,331	1,279,331	1,279,331
Federal Support	866,162	569,067	570,000	570,000	570,000	570,000
Gov Fund Type Transfers - Other Agencies	224,560	0	0	0	0	0
Fees, Licenses & Permits	609,039	576,000	710,000	710,000	710,000	710,000
Refunds & Reimbursements	3,213	0	0	0	0	0
Total Resources	3,029,998	2,432,383	2,559,331	2,559,331	2,559,331	2,559,331
Expenditures						
Personal Services-Salaries	1,970,073	2,053,718	2,127,754	2,127,754	2,127,754	2,127,754
Personal Travel In State	22,192	30,000	30,000	30,000	30,000	30,000
State Vehicle Operation	58,398	62,500	67,500	67,500	69,019	69,019
Depreciation	30,576	30,000	32,700	32,700	32,700	32,700
Personal Travel Out of State	24,349	7,500	16,247	16,247	16,247	16,247

Food and Consumer Safety Financial Summary (Continued)

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Office Supplies	12,541	16,007	18,507	18,507	18,507	18,507
Equipment Maintenance Supplies	3,948	3,400	3,400	3,400	3,400	3,400
Other Supplies	374	3,000	1,000	1,000	1,000	1,000
Printing & Binding	6,053	7,500	7,500	7,500	7,500	7,500
Postage	57,909	58,000	64,500	64,500	64,500	64,500
Communications	33,312	22,000	35,350	35,350	35,350	35,350
Rentals	1,898	2,000	2,000	2,000	2,000	2,000
Professional & Scientific Services	12,580	0	7,500	7,500	7,500	7,500
Outside Services	21,735	0	5,000	5,000	5,000	5,000
Outside Repairs/Service	0	12,500	0	0	0	0
Reimbursement to Other Agencies	14,475	15,000	20,109	20,109	18,297	18,297
ITS Reimbursements	74,477	35,000	56,000	56,000	58,000	58,000
IT Outside Services	402,242	0	25,000	25,000	25,000	25,000
Gov Fund Type Transfers - Auditor of State Services	1,968	0	2,250	2,250	2,250	2,250
Gov Fund Type Transfers - Other Agencies Services	75,636	46,273	5,000	5,000	5,000	5,000
Equipment	119	0	0	0	0	0
Office Equipment	0	7,500	4,172	4,172	4,172	4,172
Equipment - Non-Inventory	1,517	0	0	0	0	0
IT Equipment	37,467	17,985	25,342	25,342	23,635	23,635
Other Expense & Obligations	0	2,500	2,500	2,500	2,500	2,500
Refunds-Other	149,718	0	0	0	0	0
Health Reimbursements & Aids	471	0	0	0	0	0
Balance Carry Forward (Approps)	7,985	0	0	0	0	0
Reversions	7,985	0	0	0	0	0
Total Expenditures	3,029,998	2,432,383	2,559,331	2,559,331	2,559,331	2,559,331

Socioeconomic Gambling Study

Racing and Gaming Revolving Fund

Appropriation Description

Socioeconomic Gambling Study

Socioeconomic Gambling Study Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Appropriation	125,000	0	0	0	0	0
Total Resources	125,000	0	0	0	0	0
Expenditures						
Professional & Scientific Services	125,000	0	0	0	0	0
Total Expenditures	125,000	0	0	0	0	0

Iowa Greyhound Pari-mutuel Fund

Racing and Gaming Revolving Fund

Iowa Greyhound Pari-mutuel Fund Financial Summary

Object Class	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	3,062,765	3,068,492	0	0	0	0
DAS Distribution	5,727	0	0	0	0	0
Pari-Mutuel Receipts	0	20,000	20,000	20,000	20,000	20,000
Fees, Licenses & Permits	(10)	0	0	0	0	0
Total Resources	3,068,482	3,088,492	20,000	20,000	20,000	20,000
Expenditures						
Personal Services-Salaries	1,932,091	2,077,471	0	0	0	0
Personal Travel In State	3,943	8,000	0	0	0	0
State Vehicle Operation	1,965	2,500	0	0	0	0
Depreciation	2,400	2,400	0	0	0	0
Personal Travel Out of State	2,232	12,000	0	0	0	0
Office Supplies	9,952	12,000	0	0	0	0
Equipment Maintenance Supplies	1,771	9,000	0	0	0	0
Professional & Scientific Supplies	421	0	0	0	0	0
Printing & Binding	549	1,000	0	0	0	0
Postage	806	3,042	0	0	0	0
Communications	50,106	1,700	0	0	0	0
Rentals	39,306	30,000	0	0	0	0
Professional & Scientific Services	819,411	775,000	20,000	20,000	20,000	20,000
Outside Services	(63,451)	21,000	0	0	0	0
Advertising & Publicity	0	180	0	0	0	0
Reimbursement to Other Agencies	11,643	7,500	0	0	0	0
ITS Reimbursements	34,332	36,000	0	0	0	0
Workers Comp. Reimbursement	0	690	0	0	0	0
IT Outside Services	4,640	6,000	0	0	0	0
Gov Fund Type Transfers - Attorney General Services	20,890	19,000	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	155,962	27,000	0	0	0	0
Equipment	210	10,000	0	0	0	0
Office Equipment	1,566	12,000	0	0	0	0
IT Equipment	1,955	15,000	0	0	0	0
Other Expense & Obligations	0	9	0	0	0	0
Refunds-Other	39	0	0	0	0	0
Reversions	35,744	0	0	0	0	0
Total Expenditures	3,068,482	3,088,492	20,000	20,000	20,000	20,000

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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	3,045,719	3,045,719	6,114,211	6,114,211	6,114,211	6,114,211
Refunds & Reimbursements	269	0	0	0	0	0
Total Resources	3,045,988	3,045,719	6,114,211	6,114,211	6,114,211	6,114,211
Expenditures						
Personal Services-Salaries	2,653,898	2,845,150	4,922,621	4,922,621	4,922,621	4,922,621
Personal Travel In State	16,880	8,000	16,000	16,000	16,000	16,000
State Vehicle Operation	2,054	3,000	5,500	5,500	5,500	5,500
Depreciation	2,400	2,400	4,800	4,800	4,800	4,800
Personal Travel Out of State	6,950	4,000	16,000	16,000	16,000	16,000
Office Supplies	4,510	6,000	18,000	18,000	18,000	18,000
Equipment Maintenance Supplies	5,473	5,000	14,000	14,000	14,000	14,000
Professional & Scientific Supplies	1,303	0	0	0	0	0
Other Supplies	0	500	500	500	500	500
Printing & Binding	1,920	1,000	2,000	2,000	2,000	2,000
Food	207	0	0	0	0	0
Postage	1,277	500	3,542	3,542	3,542	3,542
Communications	53,420	37,390	39,090	39,090	39,090	39,090
Rentals	30,513	27,500	57,500	57,500	57,500	57,500
Professional & Scientific Services	211,000	15,000	770,000	770,000	770,000	770,000
Outside Services	(244,876)	22,679	43,679	43,679	43,679	43,679
Advertising & Publicity	0	0	180	180	180	180
Reimbursement to Other Agencies	9,929	1,000	8,500	8,500	8,500	8,500
ITS Reimbursements	26,522	20,000	56,000	56,000	56,000	56,000
Workers Comp. Reimbursement	0	0	690	690	690	690
IT Outside Services	6,325	7,500	13,500	13,500	13,500	13,500
Gov Fund Type Transfers - Attorney General Services	22,809	18,600	37,600	37,600	37,600	37,600
Gov Fund Type Transfers - Other Agencies Services	177,140	12,500	39,500	39,500	39,500	39,500
Equipment	13,143	2,000	12,000	12,000	12,000	12,000
Office Equipment	0	1,000	13,000	13,000	13,000	13,000
IT Equipment	294	5,000	20,000	20,000	20,000	20,000
Other Expense & Obligations	0	0	9	9	9	9
Reversions	42,897	0	0	0	0	0
Total Expenditures	3,045,988	3,045,719	6,114,211	6,114,211	6,114,211	6,114,211

Medicaid Fraud Annual Conference

Medicaid Fraud Account Fund

Appropriation Description

Medicaid Fraud Annual Conference

Medicaid Fraud Annual Conference Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Appropriation	6,500	0	0	0	0	0
Total Resources	6,500	0	0	0	0	0
Expenditures						
Personal Travel In State	5,150	0	0	0	0	0
Reversions	1,350	0	0	0	0	0
Total Expenditures	6,500	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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 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	1,417,923	0	0	0	0	0
Reversions	205,974	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

Iowa Greyhound Pari-mutuel Fund

Iowa Greyhound Pari-mutuel Racing Fund

Iowa Greyhound Pari-mutuel Fund Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	3,062,765	3,068,492	0	0	0	0
DAS Distribution	5,727	0	0	0	0	0
Pari-Mutuel Receipts	0	20,000	20,000	20,000	20,000	20,000
Fees, Licenses & Permits	(10)	0	0	0	0	0
Total Resources	3,068,482	3,088,492	20,000	20,000	20,000	20,000
Expenditures						
Personal Services-Salaries	1,932,091	2,077,471	0	0	0	0
Personal Travel In State	3,943	8,000	0	0	0	0
State Vehicle Operation	1,965	2,500	0	0	0	0
Depreciation	2,400	2,400	0	0	0	0
Personal Travel Out of State	2,232	12,000	0	0	0	0
Office Supplies	9,952	12,000	0	0	0	0
Equipment Maintenance Supplies	1,771	9,000	0	0	0	0
Professional & Scientific Supplies	421	0	0	0	0	0
Printing & Binding	549	1,000	0	0	0	0
Postage	806	3,042	0	0	0	0
Communications	50,106	1,700	0	0	0	0
Rentals	39,306	30,000	0	0	0	0
Professional & Scientific Services	819,411	775,000	20,000	20,000	20,000	20,000
Outside Services	(63,451)	21,000	0	0	0	0
Advertising & Publicity	0	180	0	0	0	0
Reimbursement to Other Agencies	11,643	7,500	0	0	0	0
ITS Reimbursements	34,332	36,000	0	0	0	0
Workers Comp. Reimbursement	0	690	0	0	0	0
IT Outside Services	4,640	6,000	0	0	0	0
Gov Fund Type Transfers - Attorney General Services	20,890	19,000	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	155,962	27,000	0	0	0	0
Equipment	210	10,000	0	0	0	0
Office Equipment	1,566	12,000	0	0	0	0
IT Equipment	1,955	15,000	0	0	0	0
Other Expense & Obligations	0	9	0	0	0	0
Refunds-Other	39	0	0	0	0	0
Reversions	35,744	0	0	0	0	0
Total Expenditures	3,068,482	3,088,492	20,000	20,000	20,000	20,000

Fund Detail

Inspections & Appeals, Department of Fund Detail

Funds	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Inspections & Appeals, Department of	10,460,890	4,095,205	1,709,207	1,107,726	1,709,207	1,107,726
Medicaid Fraud Account Fund	8,726,543	2,425,718	885	503,023	885	503,023
Indian Gaming Monitoring Fund	820,930	787,066	829,134	163,000	829,134	163,000
Amusement Devices Special Fund	907,863	876,718	873,929	436,000	873,929	436,000
Inspections and Appeals Clearing	5,554	5,703	5,259	5,703	5,259	5,703
Racing Commission	6,649,220	6,649,749	6,655,150	6,634,749	6,655,150	6,634,749
Racing and Gaming Revolving Fund	6,310,784	6,310,784	6,321,569	6,310,784	6,321,569	6,310,784
Horse Racing Promotion Fund	2,909	4,000	4,000	4,000	4,000	4,000
Dog Racing Promotion Fund	17,500	15,000	0	0	0	0
Unclaimed Winnings Fund	316,900	316,900	326,516	316,900	326,516	316,900
Racing Commission Clearing Account	1,127	3,065	3,065	3,065	3,065	3,065

Racing and Gaming Revolving Fund

Fund Description

Racing and Gaming Revolving Fund

Racing and Gaming Revolving Fund Detail

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	82,358	71,573	207,358	196,573	207,358	196,573
Reversions	78,642	0	0	0	0	0
Fees, Licenses & Permits	6,149,784	6,239,211	6,114,211	6,114,211	6,114,211	6,114,211
Total Racing and Gaming Revolving Fund	6,310,784	6,310,784	6,321,569	6,310,784	6,321,569	6,310,784
Expenditures						
Appropriation	6,239,211	6,114,211	6,114,211	6,114,211	6,114,211	6,114,211
Balance Carry Forward (Funds)	71,573	196,573	207,358	196,573	207,358	196,573
Total Racing and Gaming Revolving Fund	6,310,784	6,310,784	6,321,569	6,310,784	6,321,569	6,310,784

Medicaid Fraud Account Fund

Fund Description

Medicaid Fraud Fund

Medicaid Fraud Account Fund Detail

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	4,887,506	3,023	884	3,023	884	3,023
Reversions	1,350	0	0	0	0	0
Refunds & Reimbursements	3,837,687	0	0	0	0	0
Other	0	2,422,695	1	500,000	1	500,000
Total Medicaid Fraud Account Fund	8,726,543	2,425,718	885	503,023	885	503,023
Expenditures						
Appropriation	8,723,520	2,422,695	1	500,000	1	500,000
Balance Carry Forward (Funds)	3,023	3,023	884	3,023	884	3,023
Total Medicaid Fraud Account Fund	8,726,543	2,425,718	885	503,023	885	503,023

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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	21,000	11,384	21,000	11,384	21,000	11,384
Reversions	93,042	0	0	0	0	0
Unearned Receipts	202,858	305,516	305,516	305,516	305,516	305,516
Total Unclaimed Winnings Fund	316,900	316,900	326,516	316,900	326,516	316,900
Expenditures						
Appropriation	305,516	305,516	305,516	305,516	305,516	305,516
Balance Carry Forward (Funds)	11,384	11,384	21,000	11,384	21,000	11,384
Total Unclaimed Winnings Fund	316,900	316,900	326,516	316,900	326,516	316,900

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