

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 2018 Actuals Achieved	FY 2019 Current Year Budget Estimate Target	FY 2020 Total Department Request Target	FY 2020 Total Governor's Recommended Target	FY 2021 Total Department Request Target	FY 2021 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	97.1	95	95	95	95	95
%Pre-Eligibility Investigations Completed w/ in 10 Working Days	95	90	90	90	90	90
Average Days Processing Time for an Indigent Defense Claim	21.3	35	35	35	35	35

Financial Summary

Object Category	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	80,987,050	81,382,670	82,078,870	85,343,870	82,028,870	86,793,870
Receipts from Other Entities	20,831,668	21,549,678	21,830,896	21,833,072	21,830,896	21,830,896
Interest, Dividends, Bonds & Loans	19,800	17,600	17,600	17,600	17,600	17,600
Fees, Licenses & Permits	18,860,173	19,622,024	19,352,684	20,002,702	19,352,684	19,919,535
Refunds & Reimbursements	767,107	729,525	729,525	304,525	729,525	304,525
Miscellaneous	350,863	264,262	264,262	264,262	264,262	264,262
Beginning Balance and Adjustments	2,507,521	2,281,043	2,169,287	1,400,709	2,169,287	1,389,124
Total Resources	124,324,182	125,846,802	126,443,124	129,166,740	126,393,124	130,519,812
Expenditures						
Personal Services	53,193,335	56,703,583	56,804,200	57,052,175	56,804,200	57,052,175
Travel & Subsistence	1,461,229	1,349,208	1,349,208	1,349,208	1,349,208	1,349,208
Supplies & Materials	515,816	606,793	606,793	606,793	606,793	606,793
Contractual Services and Transfers	47,257,944	47,121,970	47,503,817	50,753,533	47,453,817	52,203,533
Equipment & Repairs	467,716	746,381	522,749	522,749	522,749	522,749
Claims & Miscellaneous	10,302,084	10,335,531	10,335,531	10,335,531	10,335,531	10,335,531
Licenses, Permits, Refunds & Other	7,909	101	101	101	101	101
State Aid & Credits	276,014	285,000	285,000	285,000	285,000	285,000
Plant Improvements & Additions	3,188	0	0	0	0	0
Appropriation Transfer Out Legislative not 8.39	758,325	0	0	0	0	0
Appropriations	7,100,047	7,297,526	7,297,526	6,872,526	7,297,526	6,872,526
Reversions	699,532	0	0	0	0	0
Balance Carry Forward	2,281,044	1,400,709	1,738,199	1,389,124	1,738,199	1,292,196
Total Expenditures	124,324,182	125,846,802	126,443,124	129,166,740	126,393,124	130,519,812
Full Time Equivalents	494	544	545	549	545	549

Appropriations from General Fund

Appropriations	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Child Advocacy Board	2,470,605	2,570,605	2,570,605	2,570,605	2,570,605	2,570,605
Employment Appeal Board	38,912	38,912	38,912	38,912	38,912	38,912
Administration Division	511,580	511,580	511,580	511,580	511,580	511,580
Administrative Hearings Div.	625,827	625,827	625,827	625,827	625,827	625,827
Investigations Division	2,371,791	2,471,791	2,471,791	2,471,791	2,471,791	2,471,791
Health Facilities Division	4,684,682	4,734,682	4,734,682	4,734,682	4,734,682	4,734,682
Food and Consumer Safety	549,819	574,819	574,819	574,819	574,819	574,819
Total Inspections & Appeals, Department of	11,253,216	11,528,216	11,528,216	11,528,216	11,528,216	11,528,216
Indigent Defense Appropriation	35,144,448	35,144,448	35,879,448	39,144,448	35,879,448	40,644,448
Public Defender	25,946,202	26,505,299	26,505,299	26,505,299	26,505,299	26,505,299
Total Public Defender	61,090,650	61,649,747	62,384,747	65,649,747	62,384,747	67,149,747

Appropriations from Other Funds

Appropriations	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
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	1,623,897	1,623,897	1,623,897	1,623,897
SPD Application(CRS,OLS, iDOCIT) Enhancements-0943, TRF	66,463	88,800	50,000	50,000	0	0
Total Public Defender	66,463	88,800	50,000	50,000	0	0
Racing and Gaming Regulatory Revolving Fund	6,194,499	6,492,010	6,492,010	6,492,010	6,492,010	6,492,010
Total Racing Commission	6,194,499	6,492,010	6,492,010	6,492,010	6,492,010	6,492,010

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	33,444,448	35,144,448	35,879,448	39,144,448	35,879,448	40,644,448
Supplementals	1,700,000	0	0	0	0	0
Local Governments	1,661,016	1,632,542	1,632,542	1,632,542	1,632,542	1,632,542
Gov Fund Type Transfers - Other Agencies	4,059	1	1	1	1	1
Appropriation Transfer In Legislative not 8.39	735,000	0	0	0	0	0
Refunds & Reimbursements	134,325	140,325	140,325	140,325	140,325	140,325
Total Resources	37,678,848	36,917,316	37,652,316	40,917,316	37,652,316	42,417,316
Expenditures						
Personal Travel In State	181	0	0	0	0	0
Office Supplies	3,830	1,350	1,350	1,350	1,350	1,350
Other Supplies	0	800	800	800	800	800
Communications	504	0	0	0	0	0
Rentals	4,527	0	0	0	0	0
Professional & Scientific Services	35,279,344	35,166,073	35,901,073	39,166,073	35,901,073	40,666,073
Outside Services	2,151,389	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Intra-State Transfers	0	431,482	431,482	431,482	431,482	431,482
Gov Fund Type Transfers - Other Agencies Services	217,616	217,611	217,611	217,611	217,611	217,611
Reversions	21,457	0	0	0	0	0
Total Expenditures	37,678,848	36,917,316	37,652,316	40,917,316	37,652,316	42,417,316

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	37,764	0	0	0	0
Appropriation	2,537,689	2,570,605	2,570,605	2,570,605	2,570,605	2,570,605
Legislative Adjustments	(44,608)	0	0	0	0	0
Legislative Reductions	(22,476)	0	0	0	0	0
Federal Support	61,869	0	30,000	30,000	30,000	30,000
Gov Fund Type Transfers - Other Agencies	718,130	688,095	713,095	713,095	713,095	713,095
Other	15,564	2,800	2,800	2,800	2,800	2,800
Total Resources	3,266,167	3,299,264	3,316,500	3,316,500	3,316,500	3,316,500
Expenditures						
Personal Services-Salaries	2,677,596	2,705,543	2,827,917	2,827,917	2,827,917	2,827,917
Personal Travel In State	38,276	44,970	44,970	44,970	44,970	44,970
State Vehicle Operation	35	0	0	0	0	0
Personal Travel Out of State	3,973	4,000	4,000	4,000	4,000	4,000
Office Supplies	43,218	39,999	39,999	39,999	39,999	39,999
Printing & Binding	0	150	150	150	150	150
Postage	27,952	29,999	29,999	29,999	29,999	29,999
Communications	27,173	29,999	29,999	29,999	29,999	29,999
Rentals	36,520	40,999	40,999	40,999	40,999	40,999
Utilities	2,483	3,000	3,000	3,000	3,000	3,000
Professional & Scientific Services	30,725	137,799	71,464	71,464	71,464	71,464
Outside Services	2,491	5,000	5,000	5,000	5,000	5,000
Advertising & Publicity	100	10,000	10,000	10,000	10,000	10,000
Outside Repairs/Service	45	10	10	10	10	10
Reimbursement to Other Agencies	38,280	42,000	42,000	42,000	42,000	42,000
ITS Reimbursements	40,059	90,765	53,962	53,962	53,962	53,962
Gov Fund Type Transfers - Auditor of State Services	1,641	10	10	10	10	10
Gov Fund Type Transfers - Other Agencies Services	102,675	103,001	103,001	103,001	103,001	103,001
Equipment	306	1,010	10	10	10	10
Equipment - Non-Inventory	136	10	10	10	10	10
IT Equipment	113,325	11,000	10,000	10,000	10,000	10,000
Other Expense & Obligations	319	0	0	0	0	0
Refunds-Other	125	0	0	0	0	0
Capitals	3,188	0	0	0	0	0
Balance Carry Forward (Approps)	37,764	0	0	0	0	0
Reversions	37,764	0	0	0	0	0
Total Expenditures	3,266,167	3,299,264	3,316,500	3,316,500	3,316,500	3,316,500

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	567	0	0	0	0
Appropriation	39,969	38,912	38,912	38,912	38,912	38,912
Legislative Adjustments	(703)	0	0	0	0	0
Legislative Reductions	(354)	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	1,141,997	1,135,419	1,135,419	1,135,419	1,135,419	1,135,419
Refunds & Reimbursements	0	100	100	100	100	100
Total Resources	1,180,909	1,174,998	1,174,431	1,174,431	1,174,431	1,174,431
Expenditures						
Personal Services-Salaries	1,067,051	1,081,672	1,081,672	1,081,672	1,081,672	1,081,672
Personal Travel In State	205	150	150	150	150	150
Office Supplies	39,637	31,050	31,050	31,050	31,050	31,050
Printing & Binding	361	200	200	200	200	200
Postage	10,026	10,657	10,657	10,657	10,657	10,657
Communications	5,305	5,201	5,201	5,201	5,201	5,201
Professional & Scientific Services	170	101	101	101	101	101
Outside Services	638	100	100	100	100	100
Reimbursement to Other Agencies	39,956	38,100	38,100	38,100	38,100	38,100
ITS Reimbursements	4,763	5,100	5,100	5,100	5,100	5,100
Gov Fund Type Transfers - Auditor of State Services	1,413	1,450	1,450	1,450	1,450	1,450
Gov Fund Type Transfers - Other Agencies Services	9,386	0	0	0	0	0
Equipment - Non-Inventory	0	50	50	50	50	50
IT Equipment	862	1,167	600	600	600	600
Balance Carry Forward (Approps)	567	0	0	0	0	0
Reversions	567	0	0	0	0	0
Total Expenditures	1,180,909	1,174,998	1,174,431	1,174,431	1,174,431	1,174,431

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	229,430	0	0	0	0
Appropriation	26,182,243	26,505,299	26,505,299	26,505,299	26,505,299	26,505,299
Legislative Reductions	(236,041)	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	190,093	230,000	230,000	230,000	230,000	230,000
Refunds & Reimbursements	254	0	0	0	0	0
Total Resources	26,136,549	26,964,729	26,735,299	26,735,299	26,735,299	26,735,299
Expenditures						
Personal Services-Salaries	22,332,972	23,849,380	23,849,380	23,849,380	23,849,380	23,849,380
Personal Travel In State	115,177	160,752	160,752	160,752	160,752	160,752
State Vehicle Operation	5,126	8,200	8,200	8,200	8,200	8,200
Depreciation	6,982	6,000	6,000	6,000	6,000	6,000
Personal Travel Out of State	5,016	7,536	7,536	7,536	7,536	7,536
Office Supplies	82,765	115,725	115,725	115,725	115,725	115,725
Facility Maintenance Supplies	0	500	500	500	500	500
Other Supplies	223	1,536	1,536	1,536	1,536	1,536
Printing & Binding	4,633	11,700	11,700	11,700	11,700	11,700
Postage	83,868	87,868	87,868	87,868	87,868	87,868
Communications	169,006	184,200	184,200	184,200	184,200	184,200
Rentals	847,776	860,450	860,450	860,450	860,450	860,450
Utilities	51,233	50,940	50,940	50,940	50,940	50,940
Professional & Scientific Services	156,832	224,866	224,866	224,866	224,866	224,866
Outside Services	334,899	365,000	365,000	365,000	365,000	365,000
Outside Repairs/Service	640	1,600	1,600	1,600	1,600	1,600
Reimbursement to Other Agencies	177,921	192,819	192,819	192,819	192,819	192,819
ITS Reimbursements	361,836	539,430	315,000	315,000	315,000	315,000
IT Outside Services	55,722	51,000	50,000	50,000	50,000	50,000
Gov Fund Type Transfers - Other Agencies Services	17,228	30,866	30,866	30,866	30,866	30,866
Equipment	246	2,000	1,000	1,000	1,000	1,000
Office Equipment	1,650	6,480	5,480	5,480	5,480	5,480
Equipment - Non-Inventory	1,485	7,000	6,000	6,000	6,000	6,000
IT Equipment	128,585	197,281	196,281	196,281	196,281	196,281
Other Expense & Obligations	869	1,600	1,600	1,600	1,600	1,600
Appropriation Transfer Out Legislative not 8.39	735,000	0	0	0	0	0
Balance Carry Forward (Approps)	229,430	0	0	0	0	0
Reversions	229,430	0	0	0	0	0
Total Expenditures	26,136,549	26,964,729	26,735,299	26,735,299	26,735,299	26,735,299

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	1,069	0	0	0	0
Appropriation	516,234	511,580	511,580	511,580	511,580	511,580
Legislative Reductions	(4,654)	0	0	0	0	0
Federal Support	347,374	328,000	328,000	328,000	328,000	328,000
Gov Fund Type Transfers - Other Agencies	553,562	554,599	554,599	554,599	554,599	554,599
Appropriation Transfer In Legislative not 8.39	23,325	0	0	0	0	0
Refunds & Reimbursements	560	100	100	100	100	100
Total Resources	1,436,402	1,395,348	1,394,279	1,394,279	1,394,279	1,394,279
Expenditures						
Personal Services-Salaries	1,275,005	1,192,164	1,192,164	1,192,164	1,192,164	1,192,164
Personal Travel In State	0	1,000	1,000	1,000	1,000	1,000
Office Supplies	6,569	10,000	10,000	10,000	10,000	10,000
Printing & Binding	171	200	200	200	200	200
Postage	210	300	300	300	300	300
Communications	11,526	14,000	14,000	14,000	14,000	14,000
Professional & Scientific Services	232	200	200	200	200	200
Outside Services	2,111	2,000	2,000	2,000	2,000	2,000
Outside Repairs/Service	0	100	100	100	100	100
Reimbursement to Other Agencies	56,150	75,499	75,499	75,499	75,499	75,499
ITS Reimbursements	79,670	76,069	75,000	75,000	75,000	75,000
Gov Fund Type Transfers - Auditor of State Services	1,285	2,000	2,000	2,000	2,000	2,000
Gov Fund Type Transfers - Other Agencies Services	954	1,500	1,500	1,500	1,500	1,500
Equipment - Non-Inventory	0	316	316	316	316	316
IT Equipment	381	15,000	15,000	15,000	15,000	15,000
Other Expense & Obligations	0	5,000	5,000	5,000	5,000	5,000
Balance Carry Forward (Approps)	1,069	0	0	0	0	0
Reversions	1,069	0	0	0	0	0
Total Expenditures	1,436,402	1,395,348	1,394,279	1,394,279	1,394,279	1,394,279

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	43,503	0	0	0	0
Appropriation	642,820	625,827	625,827	625,827	625,827	625,827
Legislative Adjustments	(11,300)	0	0	0	0	0
Legislative Reductions	(5,693)	0	0	0	0	0
Reimbursement from Other Agencies	26,539	6,000	6,000	6,000	6,000	6,000
Gov Fund Type Transfers - Other Agencies	2,570,046	2,627,897	2,627,897	2,627,897	2,627,897	2,627,897
Refunds & Reimbursements	636	20,000	20,000	20,000	20,000	20,000
Total Resources	3,223,049	3,323,227	3,279,724	3,279,724	3,279,724	3,279,724
Expenditures						
Personal Services-Salaries	2,878,120	3,073,663	3,073,663	3,073,663	3,073,663	3,073,663
Personal Travel In State	1,461	1,100	1,100	1,100	1,100	1,100
Personal Travel Out of State	15,089	12,500	12,500	12,500	12,500	12,500
Office Supplies	3,866	1,100	1,100	1,100	1,100	1,100
Printing & Binding	60	355	355	355	355	355
Postage	21,183	22,000	22,000	22,000	22,000	22,000
Communications	17,166	18,400	18,400	18,400	18,400	18,400
Professional & Scientific Services	356	102	102	102	102	102
Outside Services	14,726	5,101	5,101	5,101	5,101	5,101
Outside Repairs/Service	1,105	100	100	100	100	100
Reimbursement to Other Agencies	86,957	77,700	77,700	77,700	77,700	77,700
ITS Reimbursements	72,901	60,100	60,100	60,100	60,100	60,100
Gov Fund Type Transfers - Auditor of State Services	3,404	503	503	503	503	503
Gov Fund Type Transfers - Other Agencies Services	10,827	5,000	5,000	5,000	5,000	5,000
Equipment - Non-Inventory	0	1,000	1,000	1,000	1,000	1,000
IT Equipment	1,048	44,503	1,000	1,000	1,000	1,000
Appropriation Transfer Out Legislative not 8.39	7,775	0	0	0	0	0
Balance Carry Forward (Approps)	43,503	0	0	0	0	0
Reversions	43,503	0	0	0	0	0
Total Expenditures	3,223,049	3,323,227	3,279,724	3,279,724	3,279,724	3,279,724

Investigations Division

General Fund

Appropriation Description

To conduct audits and investigations for statewide program integrity.

Investigations Division Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	129,314	0	0	0	0
Appropriation	2,436,192	2,471,791	2,471,791	2,471,791	2,471,791	2,471,791
Legislative Adjustments	(42,824)	0	0	0	0	0
Legislative Reductions	(21,577)	0	0	0	0	0
Federal Support	925,742	1,038,636	1,038,636	1,038,636	1,038,636	1,038,636
Gov Fund Type Transfers - Other Agencies	2,208,558	2,410,000	2,410,000	2,410,000	2,410,000	2,410,000
Refunds & Reimbursements	12,754	5,000	5,000	5,000	5,000	5,000
Total Resources	5,518,844	6,054,741	5,925,427	5,925,427	5,925,427	5,925,427
Expenditures						
Personal Services-Salaries	4,505,154	5,111,065	5,111,065	5,111,065	5,111,065	5,111,065
Personal Travel In State	15,530	22,600	22,600	22,600	22,600	22,600
State Vehicle Operation	60,766	62,000	62,000	62,000	62,000	62,000
Depreciation	54,572	57,000	57,000	57,000	57,000	57,000

Investigations Division Financial Summary (Continued)

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	10,852	18,000	18,000	18,000	18,000	18,000
Office Supplies	21,330	22,450	22,450	22,450	22,450	22,450
Equipment Maintenance Supplies	0	1	1	1	1	1
Other Supplies	17	0	0	0	0	0
Printing & Binding	258	300	300	300	300	300
Postage	5,919	7,700	7,700	7,700	7,700	7,700
Communications	31,403	48,468	48,468	48,468	48,468	48,468
Rentals	0	1,000	1,000	1,000	1,000	1,000
Professional & Scientific Services	4,402	3,700	3,700	3,700	3,700	3,700
Outside Services	16,859	22,900	22,900	22,900	22,900	22,900
Intra-State Transfers	0	5,000	5,000	5,000	5,000	5,000
Outside Repairs/Service	0	800	800	800	800	800
Reimbursement to Other Agencies	112,641	119,500	119,500	119,500	119,500	119,500
ITS Reimbursements	59,358	66,200	66,200	66,200	66,200	66,200
Gov Fund Type Transfers - Attorney General Services	307,551	307,714	307,714	307,714	307,714	307,714
Gov Fund Type Transfers - Auditor of State Services	4,421	5,550	5,550	5,550	5,550	5,550
Gov Fund Type Transfers - Other Agencies Services	4,108	550	550	550	550	550
Office Equipment	16,663	1,000	1,000	1,000	1,000	1,000
Equipment - Non-Inventory	0	500	500	500	500	500
IT Equipment	20,487	169,743	40,429	40,429	40,429	40,429
Other Expense & Obligations	150	1,000	1,000	1,000	1,000	1,000
Appropriation Transfer Out Legislative not 8.39	7,775	0	0	0	0	0
Balance Carry Forward (Approps)	129,314	0	0	0	0	0
Reversions	129,314	0	0	0	0	0
Total Expenditures	5,518,844	6,054,741	5,925,427	5,925,427	5,925,427	5,925,427

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	44,248	0	0	0	0
Appropriation	4,821,119	4,734,682	4,734,682	4,734,682	4,734,682	4,734,682
Legislative Adjustments	(93,819)	0	0	0	0	0
Legislative Reductions	(42,618)	0	0	0	0	0
Federal Support	8,998,850	9,684,222	9,910,440	9,910,440	9,910,440	9,910,440
Gov Fund Type Transfers - Other Agencies	256,350	180,251	180,251	180,251	180,251	180,251
Fees, Licenses & Permits	61,500	0	0	0	0	0
Refunds & Reimbursements	500	64,000	64,000	64,000	64,000	64,000
Total Resources	14,001,882	14,707,403	14,889,373	14,889,373	14,889,373	14,889,373
Expenditures						
Personal Services-Salaries	11,145,604	11,801,158	12,027,376	12,027,376	12,027,376	12,027,376
Personal Travel In State	421,384	381,400	381,400	381,400	381,400	381,400
State Vehicle Operation	160,465	135,100	135,100	135,100	135,100	135,100

Health Facilities Division Financial Summary (Continued)

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Depreciation	175,322	160,100	160,100	160,100	160,100	160,100
Personal Travel Out of State	30,736	25,000	25,000	25,000	25,000	25,000
Office Supplies	46,542	70,101	70,101	70,101	70,101	70,101
Equipment Maintenance Supplies	56	100	100	100	100	100
Other Supplies	9	100	100	100	100	100
Printing & Binding	6,974	7,502	7,502	7,502	7,502	7,502
Postage	18,407	22,100	22,100	22,100	22,100	22,100
Communications	75,900	95,100	95,100	95,100	95,100	95,100
Rentals	700	1,000	1,000	1,000	1,000	1,000
Professional & Scientific Services	103,485	161,012	161,012	161,012	161,012	161,012
Outside Services	13,506	21,645	21,645	21,645	21,645	21,645
Intra-State Transfers	0	50,000	50,000	50,000	50,000	50,000
Outside Repairs/Service	1,636	2,000	2,000	2,000	2,000	2,000
Reimbursement to Other Agencies	150,738	147,562	147,562	147,562	147,562	147,562
ITS Reimbursements	176,174	157,300	157,300	157,300	157,300	157,300
Gov Fund Type Transfers - Attorney General Services	42,097	40,000	40,000	40,000	40,000	40,000
Gov Fund Type Transfers - Auditor of State Services	12,445	11,801	11,801	11,801	11,801	11,801
Gov Fund Type Transfers - Other Agencies Services	1,009,433	1,000,001	1,000,001	1,000,001	1,000,001	1,000,001
Office Equipment	89	44,348	100	100	100	100
IT Equipment	37,896	87,973	87,973	87,973	87,973	87,973
Appropriation Transfer Out Legislative not 8.39	7,775	0	0	0	0	0
Health Reimbursements & Aids	276,014	285,000	285,000	285,000	285,000	285,000
Balance Carry Forward (Approps)	44,248	0	0	0	0	0
Reversions	44,248	0	0	0	0	0
Total Expenditures	14,001,882	14,707,403	14,889,373	14,889,373	14,889,373	14,889,373

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	269,340	0	269,340	0	269,340	0
Appropriation	564,748	574,819	574,819	574,819	574,819	574,819
Legislative Adjustments	(9,927)	0	0	0	0	0
Legislative Reductions	(5,002)	0	0	0	0	0
Federal Support	1,163,743	805,000	805,000	805,000	805,000	805,000
Gov Fund Type Transfers - Other Agencies	(261)	17,500	17,500	17,500	17,500	17,500
Fees, Licenses & Permits	2,170,875	2,794,683	2,525,343	2,794,683	2,525,343	2,794,683
Refunds & Reimbursements	8,024	0	0	0	0	0
Total Resources	4,161,539	4,192,002	4,192,002	4,192,002	4,192,002	4,192,002
Expenditures						
Personal Services-Salaries	2,475,811	2,808,686	2,560,711	2,808,686	2,560,711	2,808,686
Personal Travel In State	48,400	25,000	25,000	25,000	25,000	25,000
State Vehicle Operation	51,512	50,000	50,000	50,000	50,000	50,000
Depreciation	109,144	45,000	45,000	45,000	45,000	45,000
Personal Travel Out of State	53,666	50,000	50,000	50,000	50,000	50,000
Office Supplies	12,678	25,000	25,000	25,000	25,000	25,000
Other Supplies	865	2,500	2,500	2,500	2,500	2,500
Printing & Binding	2,163	5,000	5,000	5,000	5,000	5,000
Postage	36,508	40,000	40,000	40,000	40,000	40,000
Communications	21,118	21,000	21,000	21,000	21,000	21,000
Rentals	90	1,000	1,000	1,000	1,000	1,000
Professional & Scientific Services	124,610	40,000	40,000	40,000	40,000	40,000
Outside Services	16,381	15,000	15,000	15,000	15,000	15,000
Intra-State Transfers	0	805,000	805,000	805,000	805,000	805,000
Reimbursement to Other Agencies	60,891	43,000	43,000	43,000	43,000	43,000
ITS Reimbursements	36,080	45,000	45,000	45,000	45,000	45,000
IT Outside Services	222,949	84,716	100,000	84,716	100,000	84,716
Gov Fund Type Transfers - Auditor of State Services	3,398	4,000	4,000	4,000	4,000	4,000
Gov Fund Type Transfers - Other Agencies Services	859,319	42,000	42,000	42,000	42,000	42,000
Equipment	0	10,000	10,000	10,000	10,000	10,000
Office Equipment	1,313	0	0	0	0	0
IT Equipment	16,558	30,000	30,000	30,000	30,000	30,000
Other Expense & Obligations	300	0	0	0	0	0
Refunds-Other	7,784	100	100	100	100	100
Balance Carry Forward (Approps)	0	0	232,691	0	232,691	0
Total Expenditures	4,161,539	4,192,002	4,192,002	4,192,002	4,192,002	4,192,002

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	6,194,499	6,419,499	6,492,010	6,492,010	6,492,010	6,492,010
Salary Adjustment	0	72,511	0	0	0	0
Reimbursement from Other Agencies	2,000	6,000	6,000	6,000	6,000	6,000
Gov Fund Type Transfers - Other Agencies	2,000	0	0	0	0	0
Total Resources	6,198,499	6,498,010	6,498,010	6,498,010	6,498,010	6,498,010
Expenditures						
Personal Services-Salaries	4,465,238	4,700,877	4,700,877	4,700,877	4,700,877	4,700,877
Personal Travel In State	25,255	25,000	25,000	25,000	25,000	25,000
State Vehicle Operation	5,082	5,000	5,000	5,000	5,000	5,000
Depreciation	4,903	5,000	5,000	5,000	5,000	5,000
Personal Travel Out of State	20,797	23,000	23,000	23,000	23,000	23,000
Office Supplies	13,090	15,000	15,000	15,000	15,000	15,000
Equipment Maintenance Supplies	11,233	15,000	15,000	15,000	15,000	15,000
Professional & Scientific Supplies	996	1,000	1,000	1,000	1,000	1,000
Printing & Binding	770	2,500	2,500	2,500	2,500	2,500
Food	234	500	500	500	500	500
Postage	2,044	2,000	2,000	2,000	2,000	2,000
Communications	128,369	115,000	115,000	115,000	115,000	115,000
Rentals	73,929	75,000	75,000	75,000	75,000	75,000
Professional & Scientific Services	866,269	825,308	825,308	825,308	825,308	825,308
Outside Services	(180,570)	38,000	38,000	38,000	38,000	38,000
Advertising & Publicity	36	1,000	1,000	1,000	1,000	1,000
Outside Repairs/Service	5,121	2,500	2,500	2,500	2,500	2,500
Reimbursement to Other Agencies	21,236	30,000	30,000	30,000	30,000	30,000
ITS Reimbursements	96,758	169,325	169,325	169,325	169,325	169,325
IT Outside Services	13,640	25,000	25,000	25,000	25,000	25,000
Gov Fund Type Transfers - Attorney General Services	51,179	52,000	52,000	52,000	52,000	52,000
Gov Fund Type Transfers - Other Agencies Services	258,909	250,000	250,000	250,000	250,000	250,000
Equipment	2,390	5,000	5,000	5,000	5,000	5,000
Office Equipment	66,798	35,000	35,000	35,000	35,000	35,000
Equipment - Non-Inventory	535	0	0	0	0	0
IT Equipment	52,021	75,000	75,000	75,000	75,000	75,000
Other Expense & Obligations	56	5,000	5,000	5,000	5,000	5,000
Reversions	192,180	0	0	0	0	0
Total Expenditures	6,198,499	6,498,010	6,498,010	6,498,010	6,498,010	6,498,010

DIA - Use Tax

Road Use Tax Fund

Appropriation Description

DIA - USE TAX

DIA - Use Tax Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 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

SPD Application(CRS,OLS, iDOCIT) Enhancements-0943, TRF

Technology Reinvestment Fund

Appropriation Description

The purpose of the appropriation is to provide funding to develop the Claims Recovery System (CRS), Online

Submission (OLS) or Indigent Defense Online Case Information Tracking (iDOCIT) applications for the State Public Defender's Office. The development of such systems modernize and improve paper-based claim process, improve the audit process for claims paid to contract attorneys, and better monitor and track the thousands of cases handled by the Public Defender System.

SPD Application(CRS,OLS, iDOCIT) Enhancements-0943, TRF Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021	
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended	
Resources							
Appropriation	66,463	88,800	50,000	50,000	0	0	
Total Resources	66,463	88,800	50,000	50,000	0	0	
Expenditures							
ITS Reimbursements	66,463	88,800	50,000	50,000	0	0	
Total Expenditures	66,463	88,800	50,000	50,000	0	0	

Fund Detail

Inspections & Appeals, Department of Fund Detail

Funds	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Inspections & Appeals, Department of	2,741,907	2,489,586	2,534,932	1,971,589	2,534,932	1,878,592
Medicaid Fraud Account Fund	610,032	500,000	500,000	75,000	500,000	75,000
ICAB Donations and Gifts	70,562	60,411	61,536	60,411	61,536	60,411
Indian Gaming Monitoring Fund	796,633	777,194	796,633	758,950	796,633	740,706
Amusement Devices Special Fund	1,258,275	1,145,597	1,170,449	1,070,844	1,170,449	996,091
Inspections and Appeals Clearing	6,406	6,384	6,314	6,384	6,314	6,384
Racing Commission	17,089,225	17,117,481	17,176,934	17,198,893	17,176,934	17,194,962
Racing and Gaming Revolving Fund	6,408,843	6,408,843	6,482,254	6,492,010	6,482,254	6,492,010
Horse Racing Promotion Fund	0	1,275	1,275	1,275	1,275	1,275
Unclaimed Winnings Fund	293,340	303,340	305,516	305,516	305,516	305,516
Racing Commission Clearing Account	1,123	1,124	1,124	1,124	1,124	1,124
Iowa Greyhound Pari-mutuel Racing Fund	10,385,919	10,402,899	10,386,765	10,398,968	10,386,765	10,395,037

Racing and Gaming Revolving Fund

Fund Description

Racing and Gaming Revolving Fund

Racing and Gaming Revolving Fund Detail

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	287,755	214,344	287,755	(83,167)	287,755	0
Reversions	192,180	0	0	0	0	0
Fees, Licenses & Permits	5,928,908	6,194,499	6,194,499	6,575,177	6,194,499	6,492,010
Total Racing and Gaming Revolving Fund	6,408,843	6,408,843	6,482,254	6,492,010	6,482,254	6,492,010
Expenditures						
Appropriation	6,194,499	6,492,010	6,492,010	6,492,010	6,492,010	6,492,010
Balance Carry Forward (Funds)	214,344	(83,167)	(9,756)	0	(9,756)	0
Total Racing and Gaming Revolving Fund	6,408,843	6,408,843	6,482,254	6,492,010	6,482,254	6,492,010

Medicaid Fraud Account Fund

Fund Description

Medicaid Fraud Fund

Medicaid Fraud Account Fund Detail

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	0	0	0	0	0	0
Refunds & Reimbursements	610,032	500,000	500,000	75,000	500,000	75,000
Total Medicaid Fraud Account Fund	610,032	500,000	500,000	75,000	500,000	75,000
Expenditures						
Appropriation	610,032	500,000	500,000	75,000	500,000	75,000
Balance Carry Forward (Funds)	0	0	0	0	0	0
Total Medicaid Fraud Account Fund	610,032	500,000	500,000	75,000	500,000	75,000

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	(1,493)	(2,176)	0	(2,176)	0	0
Intra State Receipts	0	205,516	205,516	207,692	205,516	205,516
Reversions	128,746	0	0	0	0	0
Unearned Receipts	166,087	100,000	100,000	100,000	100,000	100,000
Total Unclaimed Winnings Fund	293,340	303,340	305,516	305,516	305,516	305,516
Expenditures						
Appropriation	295,516	305,516	305,516	305,516	305,516	305,516
Balance Carry Forward (Funds)	(2,176)	(2,176)	0	0	0	0
Total Unclaimed Winnings Fund	293,340	303,340	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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	90,496	87,899	71,765	83,968	71,765	80,037
Interest	9,823	15,000	15,000	15,000	15,000	15,000
Fees, Licenses & Permits	10,285,600	10,300,000	10,300,000	10,300,000	10,300,000	10,300,000
Total Iowa Greyhound Pari-mutuel Racing Fund	10,385,919	10,402,899	10,386,765	10,398,968	10,386,765	10,395,037
Expenditures						
Printing & Binding	46	100	100	100	100	100
Postage	78	100	100	100	100	100
Other Expense & Obligations	10,297,897	10,318,731	10,318,731	10,318,731	10,318,731	10,318,731
Balance Carry Forward (Funds)	87,899	83,968	67,834	80,037	67,834	76,106
Total Iowa Greyhound Pari-mutuel Racing Fund	10,385,919	10,402,899	10,386,765	10,398,968	10,386,765	10,395,037