

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 racetracks, 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 2015 Actuals Achieved	FY 2016 Current Year Budget Estimate Target	FY 2017 Total Department Request Target	FY 2017 Total Governor's Recommended Target
Ratio Average # Months for NF Survey vs Federal Guidelines	12.9	12.9	12.9	12.9
Percent of Complaint Investigations Initiated Timely	100	100	100	100
%Pre-Eligibility Investigations Completed w/in 10 Working Days	94	95	95	95
Average Days Processing Time for an Indigent Defense Claim	28.9	35	35	35

Financial Summary

Object Category	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
State Appropriations	76,863,422	76,543,710	76,493,710	75,814,379
Taxes	0	20,000	20,000	0
Receipts from Other Entities	20,148,007	21,768,250	21,857,179	21,857,179
Interest, Dividends, Bonds & Loans	1,602	1,000	0	0
Fees, Licenses & Permits	7,353,004	7,587,483	7,560,936	7,651,537
Refunds & Reimbursements	790,521	795,740	799,865	799,865
Miscellaneous	1,377,305	10,677,172	377,172	591,653
Beginning Balance and Adjustments	1,755,918	2,130,781	308,217	1,695,105
Total Resources	108,289,778	119,524,136	107,417,079	108,409,718
Expenditures				
Personal Services	53,626,570	56,701,395	56,810,667	56,810,667
Travel & Subsistence	1,498,198	1,777,285	1,574,516	1,574,516
Supplies & Materials	678,857	666,252	665,702	665,702
Contractual Services and Transfers	40,988,416	50,412,611	39,876,574	39,177,243
Equipment & Repairs	669,016	800,758	399,762	399,762
Claims & Miscellaneous	5,128	133,777	680,492	680,492
Licenses, Permits, Refunds & Other	500,050	1,938	1,938	1,938
State Aid & Credits	285,364	285,000	285,000	285,000
Appropriation Transfer Out Legislative not 8.39	450,000	0	0	0
Appropriations	6,812,537	7,050,015	7,050,015	7,000,015
Reversions	644,860	0	0	0
Balance Carry Forward	2,130,782	1,695,105	72,413	1,814,383
Total Expenditures	108,289,779	119,524,136	107,417,079	108,409,718
Full Time Equivalents	534	576	574	574

Appropriations from General Fund

Appropriations	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Child Advocacy Board	2,680,290	2,680,290	2,680,290	2,680,290
Employment Appeal Board	42,215	42,215	42,215	42,215
Administration Division	545,242	545,242	545,242	545,242
Administrative Hearings Div.	678,942	678,942	678,942	678,942
Investigations Division	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
Food and Consumer Safety	1,279,331	1,279,331	1,279,331	600,000
Total Inspections & Appeals, Department of	12,891,142	12,891,142	12,891,142	12,211,811
Indigent Defense Appropriation	29,901,929	29,751,929	29,601,929	29,601,929
Public Defender	25,882,243	26,032,243	26,182,243	26,182,243
Total Public Defender	55,784,172	55,784,172	55,784,172	55,784,172

Appropriations from Other Funds

Appropriations	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
DIA - Use Tax	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
Iowa Greyhound Pari-mutuel Fund	3,068,492	0	0	0
Racing and Gaming Regulatory Revolving Fund	3,045,719	6,194,499	6,194,499	6,194,499
Exchange Wagering Study	0	50,000	0	0
Total Racing Commission	6,114,211	6,244,499	6,194,499	6,194,499

Appropriations Detail

inal, juvenile, and 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 crim-

Indigent Defense Appropriation Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	29,901,929	29,751,929	29,601,929	29,601,929
Local Governments	1,616,348	1,553,578	1,553,578	1,553,578
Gov Fund Type Transfers - Other Agencies	17,458	0	0	0
Refunds & Reimbursements	205,000	152,000	152,000	152,000
Total Resources	31,740,736	31,457,507	31,307,507	31,307,507
Expenditures				
Office Supplies	4,900	1,350	1,350	1,350
Other Supplies	0	800	800	800
Printing & Binding	3,465	0	0	0
Postage	1,615	0	0	0
Professional & Scientific Services	29,926,631	30,355,357	30,205,357	30,205,357
Outside Services	1,222,648	1,100,000	1,100,000	1,100,000
Other Expense & Obligations	13	0	0	0
Appropriation Transfer Out Legislative not 8.39	450,000	0	0	0
Reversions	131,463	0	0	0
Total Expenditures	31,740,736	31,457,507	31,307,507	31,307,507

Child Advocacy Board

General Fund

teers 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.

Appropriation Description

To advocate for the best interests of abused and neglected children by supporting community volun-

Child Advocacy Board Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	29,855	9,393	0	0
Appropriation	2,680,290	2,680,290	2,680,290	2,680,290
Gov Fund Type Transfers - Other Agencies	673,837	900,000	900,000	900,000
Refunds & Reimbursements	63,700	45,000	45,000	45,000
Total Resources	3,447,682	3,634,683	3,625,290	3,625,290
Expenditures				
Personal Services-Salaries	2,890,805	2,927,647	2,927,648	2,927,648
Personal Travel In State	74,131	77,000	77,000	77,000
Personal Travel Out of State	2,247	2,000	2,000	2,000
Office Supplies	25,383	22,200	22,200	22,200
Equipment Maintenance Supplies	22,198	15,700	15,700	15,700
Other Supplies	196	200	200	200
Printing & Binding	7,578	300	300	300
Postage	16,645	20,100	20,100	20,100
Communications	39,582	36,600	36,600	36,600
Rentals	46,110	56,000	56,000	56,000
Utilities	5,081	4,000	4,000	4,000
Professional & Scientific Services	31,020	7,300	7,300	7,300
Outside Services	62,403	236,559	236,559	236,559
Reimbursement to Other Agencies	30,705	36,701	41,801	41,801
ITS Reimbursements	41,412	24,500	24,500	24,500
Gov Fund Type Transfers - Auditor of State Services	667	1,000	0	0
Gov Fund Type Transfers - Other Agencies Services	110,387	109,500	109,500	109,500
Equipment	1,257	45,083	40,982	40,982
Office Equipment	3,600	2,300	2,300	2,300
IT Equipment	17,488	9,993	600	600
Balance Carry Forward (Approps)	9,393	0	0	0
Reversions	9,393	0	0	0
Total Expenditures	3,447,682	3,634,683	3,625,290	3,625,290

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,115	2,025	0	0
Appropriation	42,215	42,215	42,215	42,215
Gov Fund Type Transfers - Other Agencies	1,037,553	1,094,972	1,094,973	1,094,973
Refunds & Reimbursements	100	1	1	1
Total Resources	1,081,984	1,139,213	1,137,189	1,137,189
Expenditures				
Personal Services-Salaries	976,119	1,013,999	1,014,000	1,014,000
Personal Travel In State	167	115	115	115
Office Supplies	22,633	21,821	21,821	21,821
Equipment Maintenance Supplies	1,205	2,000	2,000	2,000
Printing & Binding	315	351	351	351
Postage	10,190	12,050	12,050	12,050
Communications	6,681	6,500	6,500	6,500
Outside Services	7,817	0	0	0
Reimbursement to Other Agencies	26,424	40,570	40,570	40,570
ITS Reimbursements	4,760	6,500	6,500	6,500
Gov Fund Type Transfers - Auditor of State Services	1,424	1,400	1,400	1,400
Gov Fund Type Transfers - Other Agencies Services	1,657	2,050	2,050	2,050
Office Equipment	11,181	0	0	0
IT Equipment	7,164	2,025	0	0
Other Expense & Obligations	0	29,832	29,832	29,832
Balance Carry Forward (Approps)	2,025	0	0	0
Reversions	2,224	0	0	0
Total Expenditures	1,081,984	1,139,213	1,137,189	1,137,189

Public Defender

General Fund

inal, juvenile, and 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 crim-

Public Defender Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	60,057	21,353	0	0
Appropriation	25,882,243	26,032,243	26,182,243	26,182,243
Gov Fund Type Transfers - Other Agencies	150,000	150,000	10,000	10,000
Appropriation Transfer In Legislative not 8.39	450,000	0	0	0
Refunds & Reimbursements	78	0	0	0
Total Resources	26,542,378	26,203,596	26,192,243	26,192,243
Expenditures				
Personal Services-Salaries	22,052,662	23,327,944	23,477,944	23,477,944
Personal Travel In State	200,656	176,500	176,500	176,500
State Vehicle Operation	11,525	12,100	12,100	12,100
Depreciation	7,755	7,600	7,600	7,600
Personal Travel Out of State	7,597	4,300	4,300	4,300
Office Supplies	144,438	134,200	134,200	134,200
Facility Maintenance Supplies	32	0	0	0
Other Supplies	1,835	1,500	1,500	1,500
Printing & Binding	12,171	10,000	10,000	10,000
Food	4,064	5,400	5,400	5,400
Postage	105,835	109,100	109,100	109,100
Communications	182,969	171,000	171,000	171,000
Rentals	897,304	869,400	869,400	869,400
Utilities	56,531	54,800	54,800	54,800
Professional & Scientific Services	829,493	211,000	71,000	71,000
Outside Services	948,627	97,199	97,199	97,199
Outside Repairs/Service	2,662	2,600	2,600	2,600
Reimbursement to Other Agencies	162,461	174,500	197,091	197,091
ITS Reimbursements	298,113	233,400	233,400	233,400
IT Outside Services	162,878	159,100	159,100	159,100
Gov Fund Type Transfers - Other Agencies Services	241,103	239,700	239,700	239,700
Equipment	1,058	0	0	0
Office Equipment	2,943	0	0	0
Equipment - Non-Inventory	3,840	5,100	5,100	5,100
IT Equipment	160,402	196,953	153,009	153,009
Other Expense & Obligations	693	200	200	200
Fees	26	0	0	0
Balance Carry Forward (Approps)	21,353	0	0	0
Reversions	21,353	0	0	0
Total Expenditures	26,542,378	26,203,596	26,192,243	26,192,243

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	39,486	16,386	0	0
Appropriation	545,242	545,242	545,242	545,242
Federal Support	320,324	284,765	328,485	328,485
Gov Fund Type Transfers - Other Agencies	604,196	604,440	691,724	691,724
Refunds & Reimbursements	245	39	164	164
Total Resources	1,509,493	1,450,872	1,565,615	1,565,615
Expenditures				
Personal Services-Salaries	1,315,730	1,319,384	1,319,384	1,319,384
Personal Travel In State	328	450	450	450
Office Supplies	6,450	4,300	5,400	5,400
Equipment Maintenance Supplies	1,843	1,700	2,000	2,000
Printing & Binding	161	18	18	18
Food	63	0	0	0
Communications	13,265	12,100	13,300	13,300
Outside Services	584	0	600	600
Reimbursement to Other Agencies	41,987	48,173	46,600	46,600
ITS Reimbursements	54,514	45,561	55,000	55,000
Gov Fund Type Transfers - Auditor of State Services	1,282	1,200	1,400	1,400
Gov Fund Type Transfers - Other Agencies Services	1,357	1,600	1,600	1,600
Equipment - Non-Inventory	1,050	0	8,464	8,464
IT Equipment	3,887	16,386	20,675	20,675
Other Expense & Obligations	0	0	90,724	90,724
Balance Carry Forward (Approps)	16,386	0	0	0
Reversions	50,606	0	0	0
Total Expenditures	1,509,493	1,450,872	1,565,615	1,565,615

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	15,613	32,632	0	0
Appropriation	678,942	678,942	678,942	678,942
Reimbursement from Other Agencies	18,613	19,000	19,000	19,000
Gov Fund Type Transfers - Other Agencies	2,651,596	2,742,200	2,742,200	2,742,200
Refunds & Reimbursements	55,345	34,200	34,200	34,200
Total Resources	3,420,109	3,506,974	3,474,342	3,474,342
Expenditures				
Personal Services-Salaries	2,969,511	3,061,452	3,061,452	3,061,452
Personal Travel In State	3,182	3,900	3,900	3,900
Personal Travel Out of State	13,401	18,800	18,800	18,800
Office Supplies	5,730	5,628	5,628	5,628
Equipment Maintenance Supplies	2,263	1,400	1,400	1,400
Other Supplies	395	500	500	500
Printing & Binding	139	200	200	200
Postage	26,000	22,900	22,900	22,900
Communications	36,748	16,950	16,950	16,950
Outside Services	25,892	17,200	17,200	17,200
Reimbursement to Other Agencies	56,437	72,000	90,800	90,800
ITS Reimbursements	38,844	35,200	35,200	35,200
IT Outside Services	0	100,815	100,815	100,815
Gov Fund Type Transfers - Auditor of State Services	3,533	3,500	0	0
Gov Fund Type Transfers - Other Agencies Services	9,733	18,300	18,300	18,300
Equipment	463	95,597	80,297	80,297
Office Equipment	15,672	0	0	0
Equipment - Non-Inventory	3,215	0	0	0
IT Equipment	143,686	32,632	0	0
Balance Carry Forward (Approps)	32,632	0	0	0
Reversions	32,632	0	0	0
Total Expenditures	3,420,109	3,506,974	3,474,342	3,474,342

Investigations Division

General Fund

Appropriation Description

To conduct audits and investigations for statewide program integrity.

Investigations Division Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	69,374	105,108	0	0
Appropriation	2,573,089	2,573,089	2,573,089	2,573,089
Federal Support	731,442	890,065	890,065	890,065
Intra State Receipts	0	5	5	5
Gov Fund Type Transfers - Other Agencies	2,573,034	2,571,785	2,571,785	2,571,785
Refunds & Reimbursements	8,142	9,500	9,500	9,500
Total Resources	5,955,080	6,149,552	6,044,444	6,044,444
Expenditures				
Personal Services-Salaries	4,940,855	5,011,298	5,011,298	5,011,298
Personal Travel In State	45,342	44,175	44,175	44,175
State Vehicle Operation	75,796	94,500	94,500	94,500
Depreciation	40,021	94,500	94,500	94,500
Personal Travel Out of State	27,906	28,998	28,998	28,998
Office Supplies	21,479	22,720	22,720	22,720
Equipment Maintenance Supplies	3,348	6,300	6,300	6,300
Other Supplies	0	25	25	25
Printing & Binding	252	300	300	300
Postage	7,052	9,810	9,810	9,810
Communications	46,669	59,660	59,660	59,660
Rentals	751	0	0	0
Professional & Scientific Services	4,379	5,500	5,500	5,500
Outside Services	9,552	8,949	8,949	8,949
Intra-State Transfers	0	10	10	10
Reimbursement to Other Agencies	82,538	112,639	112,639	112,639
ITS Reimbursements	60,241	81,300	81,300	81,300
Gov Fund Type Transfers - Attorney General Services	303,062	306,961	306,961	306,961
Gov Fund Type Transfers - Auditor of State Services	4,719	4,511	4,511	4,511
Gov Fund Type Transfers - Other Agencies Services	695	5,653	5,653	5,653
Equipment	665	6,029	6,029	6,029
Office Equipment	6,904	0	0	0
Equipment - Non-Inventory	2,424	0	0	0
IT Equipment	50,433	145,276	40,168	40,168
Other Expense & Obligations	85	100,438	100,438	100,438
Balance Carry Forward (Approps)	105,108	0	0	0
Reversions	114,806	0	0	0
Total Expenditures	5,955,080	6,149,552	6,044,444	6,044,444

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	179,872	56,138	0	0
Appropriation	5,092,033	5,092,033	5,092,033	5,092,033
Federal Support	8,846,785	10,103,297	10,177,221	10,177,221
Gov Fund Type Transfers - Other Agencies	109,240	69,143	93,143	93,143
Fees, Licenses & Permits	1,000	0	0	0
Refunds & Reimbursements	62,000	60,000	64,000	64,000
Total Resources	14,290,930	15,380,611	15,426,397	15,426,397
Expenditures				
Personal Services-Salaries	11,305,982	12,389,153	12,329,552	12,329,552
Personal Travel In State	461,756	407,300	408,000	408,000
State Vehicle Operation	167,298	309,739	199,500	199,500
Depreciation	130,128	243,658	161,428	161,428
Personal Travel Out of State	33,050	31,000	31,000	31,000
Office Supplies	70,737	60,650	60,250	60,250
Equipment Maintenance Supplies	12,823	20,000	20,000	20,000
Other Supplies	100	500	500	500
Printing & Binding	991	1,075	1,025	1,025
Postage	22,125	28,150	28,150	28,150
Communications	93,877	110,700	109,400	109,400
Rentals	48	50	50	50
Professional & Scientific Services	142,485	135,050	135,050	135,050
Outside Services	3,125	5,250	5,000	5,000
Intra-State Transfers	0	10	10	10
Reimbursement to Other Agencies	129,271	143,895	143,895	143,895
ITS Reimbursements	121,319	132,300	132,150	132,150
Gov Fund Type Transfers - Attorney General Services	36,758	75,000	55,000	55,000
Gov Fund Type Transfers - Auditor of State Services	12,320	12,000	12,000	12,000
Gov Fund Type Transfers - Other Agencies Services	883,680	933,993	938,993	938,993
Equipment	77,240	0	0	0
Office Equipment	50	0	0	0
Equipment - Non-Inventory	10,276	0	0	0
IT Equipment	75,743	56,138	0	0
Other Expense & Obligations	0	0	370,444	370,444
Health Reimbursements & Aids	285,364	285,000	285,000	285,000
Balance Carry Forward (Approps)	56,138	0	0	0
Reversions	158,247	0	0	0
Total Expenditures	14,290,930	15,380,611	15,426,397	15,426,397

Food and Consumer Safety

General Fund

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

Appropriation Description

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

Food and Consumer Safety Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	7,985	37,665	0	0
Appropriation	1,279,331	1,279,331	1,279,331	600,000
Federal Support	785,141	785,000	785,000	785,000
Gov Fund Type Transfers - Other Agencies	12,439	0	0	0
Fees, Licenses & Permits	777,395	942,442	995,724	995,724
Refunds & Reimbursements	5,567	0	0	0
Total Resources	2,867,858	3,044,438	3,060,055	2,380,724
Expenditures				
Personal Services-Salaries	2,159,927	2,393,828	2,508,246	2,508,246
Personal Travel In State	20,198	20,000	21,000	21,000
State Vehicle Operation	48,559	52,750	52,750	52,750
Depreciation	33,374	32,000	42,000	42,000
Personal Travel Out of State	35,366	40,000	40,000	40,000
Office Supplies	11,829	12,000	12,000	12,000
Equipment Maintenance Supplies	2,382	4,000	4,000	4,000
Other Supplies	710	400	400	400
Printing & Binding	642	1	1	1
Postage	53,822	60,000	60,000	60,000
Communications	19,109	20,908	20,908	20,908
Rentals	688	1	2	2
Professional & Scientific Services	48,609	9,829	9,829	9,829
Outside Services	19,596	21,000	21,000	21,000
Intra-State Transfers	0	45,362	90,724	90,724
Reimbursement to Other Agencies	27,559	31,500	31,500	31,500
ITS Reimbursements	55,481	70,760	60,000	60,000
IT Outside Services	157,440	70,000	70,000	(609,331)
Gov Fund Type Transfers - Auditor of State Services	1,756	2,250	2,250	2,250
Gov Fund Type Transfers - Other Agencies Services	50,100	10,305	10,305	10,305
Equipment	20,475	36,000	0	0
Office Equipment	3,284	0	0	0
Equipment - Non-Inventory	2,816	0	0	0
IT Equipment	18,467	111,245	2,841	2,841
Other Expense & Obligations	300	299	299	299
Refunds-Other	35	0	0	0
Balance Carry Forward (Approps)	37,665	0	0	0
Reversions	37,665	0	0	0
Total Expenditures	2,867,858	3,044,438	3,060,055	2,380,724

Racing and Gaming Regulatory Revolving Fund

gambling boats, 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

Racing and Gaming Regulatory Revolving Fund Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	3,045,719	6,194,499	6,194,499	6,194,499
Fees, Licenses & Permits	0	1	1	1
Refunds & Reimbursements	24	0	0	0
Total Resources	3,045,743	6,194,500	6,194,500	6,194,500
Expenditures				
Personal Services-Salaries	2,739,027	4,859,371	4,859,371	4,859,371
Personal Travel In State	17,736	20,000	20,000	20,000
State Vehicle Operation	1,457	5,500	5,500	5,500
Depreciation	2,400	4,800	4,800	4,800
Personal Travel Out of State	12,758	20,000	20,000	20,000
Office Supplies	21,061	18,000	18,000	18,000
Equipment Maintenance Supplies	4,799	18,000	18,000	18,000
Other Supplies	0	500	500	500
Printing & Binding	2,304	2,000	2,000	2,000
Postage	1,184	3,703	3,703	3,703
Communications	67,101	100,000	100,000	100,000
Rentals	34,929	75,500	75,500	75,500
Professional & Scientific Services	0	845,393	845,393	845,393
Outside Services	441	35,000	35,000	35,000
Advertising & Publicity	0	180	180	180
Reimbursement to Other Agencies	10,303	50,000	50,703	50,703
ITS Reimbursements	37,401	47,560	47,560	47,560
Workers Comp. Reimbursement	0	484	484	484
IT Outside Services	8,003	13,500	13,500	13,500
Gov Fund Type Transfers - Attorney General Services	18,180	35,000	35,000	35,000
Gov Fund Type Transfers - Other Agencies Services	(1,252)	1	1	1
Equipment	7,418	15,000	14,297	14,297
Office Equipment	2,702	10,000	10,000	10,000
IT Equipment	12,062	15,000	15,000	15,000
Other Expense & Obligations	0	8	8	8
Fees	30	0	0	0
Reversions	45,700	0	0	0
Total Expenditures	3,045,743	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 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	50,000	0	0
Total Resources	0	50,000	0	0
Expenditures				
Personal Services-Salaries	0	10,000	0	0
Personal Travel In State	0	10,000	0	0
Personal Travel Out of State	0	10,000	0	0
Office Supplies	0	500	0	0
Printing & Binding	0	1,000	0	0
Professional & Scientific Services	0	18,500	0	0
Total Expenditures	0	50,000	0	0

DIA - Use Tax

Road Use Tax Fund

Appropriation Description

DIA - USE TAX

DIA - Use Tax Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	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
Total Resources	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
Gov Fund Type Transfers - Other Agencies Services	1,623,897	0	0	0
Total Expenditures	1,623,897	1,623,897	1,623,897	1,623,897

Iowa Greyhound Pari-mutuel Fund

Racing and Gaming Revolving Fund

Iowa Greyhound Pari-mutuel Fund Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	3,068,492	0	0	0
Pari-Mutuel Receipts	0	20,000	20,000	0
Refunds & Reimbursements	533	0	0	0
Total Resources	3,069,025	20,000	20,000	0
Expenditures				
Personal Services-Salaries	1,960,771	0	0	0
Personal Travel In State	7,471	0	0	0
State Vehicle Operation	2,837	0	0	0
Depreciation	2,400	0	0	0
Personal Travel Out of State	7,181	0	0	0
Office Supplies	7,387	0	0	0
Equipment Maintenance Supplies	1,829	0	0	0
Printing & Binding	447	0	0	0
Postage	1,211	0	0	0
Communications	32,573	0	0	0
Rentals	35,297	0	0	0
Professional & Scientific Services	827,138	20,000	20,000	0
Outside Services	(21,295)	0	0	0
Reimbursement to Other Agencies	14,899	0	0	0
ITS Reimbursements	50,925	0	0	0
IT Outside Services	6,243	0	0	0
Gov Fund Type Transfers - Attorney General Services	18,167	0	0	0
Gov Fund Type Transfers - Other Agencies Services	72,185	0	0	0
Office Equipment	37	0	0	0
IT Equipment	552	0	0	0
Reversions	40,770	0	0	0
Total Expenditures	3,069,025	20,000	20,000	0

Fund Detail

Inspections & Appeals, Department of Fund Detail

Funds	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Inspections & Appeals, Department of	2,103,206	2,338,628	1,122,235	2,338,628
Medicaid Fraud Account Fund	392,810	500,000	505,000	500,000
Indian Gaming Monitoring Fund	814,364	816,906	166,234	816,906
Amusement Devices Special Fund	890,330	1,015,979	451,000	1,015,979
Inspections and Appeals Clearing	5,703	5,743	1	5,743
Racing Commission	7,591,657	17,329,664	6,623,365	7,098,942
Racing and Gaming Revolving Fund	6,269,642	6,350,471	6,310,784	6,310,784
Horse Racing Promotion Fund	2,874	4,000	4,000	4,000
Dog Racing Promotion Fund	1,015,947	10,775,577	0	475,577
Unclaimed Winnings Fund	302,066	196,551	305,516	305,516
Racing Commission Clearing Account	1,127	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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	71,573	155,431	196,573	105,972
Reversions	86,470	0	0	0
Fees, Licenses & Permits	6,111,599	6,195,040	6,114,211	6,204,812
Total Racing and Gaming Revolving Fund	6,269,642	6,350,471	6,310,784	6,310,784
Expenditures				
Appropriation	6,114,211	6,244,499	6,244,499	6,194,499
Balance Carry Forward (Funds)	155,431	105,972	66,285	116,285
Total Racing and Gaming Revolving Fund	6,269,642	6,350,471	6,310,784	6,310,784

Medicaid Fraud Account Fund

Fund Description

Medicaid Fraud Fund

Medicaid Fraud Account Fund Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,023	0	5,000	0
Refunds & Reimbursements	389,787	495,000	495,000	495,000
Other	0	5,000	5,000	5,000
Total Medicaid Fraud Account Fund	392,810	500,000	505,000	500,000
Expenditures				
Appropriation	392,810	500,000	500,000	500,000
Balance Carry Forward (Funds)	0	0	5,000	0
Total Medicaid Fraud Account Fund	392,810	500,000	505,000	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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	11,384	(3,449)	105,516	(108,965)
Reversions	86,680	0	0	0
Unearned Receipts	204,002	200,000	200,000	414,481
Total Unclaimed Winnings Fund	302,066	196,551	305,516	305,516
Expenditures				
Appropriation	305,516	305,516	305,516	305,516
Balance Carry Forward (Funds)	(3,449)	(108,965)	0	0
Total Unclaimed Winnings Fund	302,067	196,551	305,516	305,516