

Schedule 6 Budget Units

Budget Unit Num	Budget Unit Title
5008840001	House
5018850001	Senate
5028860001	Joint Legislative Expenses
5039250001	Citizens Aide
50400000079	Legislative Information Office Gift Sales
5048010001	International Relations Account
5049150001	Legislative Services Agency

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (375) Legislative Branch
 Budget Unit: (5008840001) House
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 11,987,312	\$ 10,858,618	\$ 0	\$ 0
Estimated Revisions	-874,000	0	0	0
DAS Distribution	0	26,548	26,548	26,548
Previously Enacted Appropriation	0	0	10,858,618	10,858,618
	<u>11,113,312</u>	<u>10,885,166</u>	<u>10,885,166</u>	<u>10,885,166</u>
Receipts				
Reimbursement from Other Agencies	0	400	0	0
Gov Fund Type Transfers - Other Age	0	300	0	0
Refunds & Reimbursements	0	400	0	0
	<u>0</u>	<u>1,100</u>	<u>0</u>	<u>0</u>
Total Resources	<u><u>\$ 11,113,312</u></u>	<u><u>\$ 10,886,266</u></u>	<u><u>\$ 10,885,166</u></u>	<u><u>\$ 10,885,166</u></u>
FTE	<u><u>168.70</u></u>	<u><u>636.77</u></u>	<u><u>36.77</u></u>	<u><u>36.77</u></u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,750,675	\$ 3,704,905	\$ 3,704,305	\$ 3,704,305
Personal Travel In State	1,987,837	1,301	801	801
Personal Travel Out of State	24,243	601	301	301
Office Supplies	25,247	601	301	301
Facility Maintenance Supplies	0	800	500	500
Equipment Maintenance Supplies	0	801	501	501
Other Supplies	4,880	800	500	500
Printing & Binding	127,493	601	301	301
Food	0	600	300	300
Uniforms & Related Items	7,507	601	301	301

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (5008840001) House
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Postage	80	601	301	301
Communications	48,023	801	501	501
Rentals	0	801	501	501
Professional & Scientific Services	8,593	1,401	901	901
Outside Services	4,176	1,400	900	900
Intra-State Transfers	0	800	500	500
Advertising & Publicity	763	601	301	301
Outside Repairs/Service	12,000	901	501	501
Data Processing	0	800	500	500
Auditor of State Reimbursements	0	600	300	300
Reimbursement to Other Agencies	74,890	1,201	701	701
ITS Reimbursements	0	27,235	26,935	26,935
Workers Comp. Reimbursement	0	700	400	400
Gov Fund Type Transfers - Other Age	805	0	0	0
Equipment	196	800	500	500
Office Equipment	7,198	900	500	500
Equipment - Non-Inventory	0	800	500	500
IT Equipment	28,706	900	500	500
Other Expense & Obligations	0	7,133,413	7,141,813	7,141,813
Total Disposition of Resources	<u>\$ 11,113,312</u>	<u>\$ 10,886,266</u>	<u>\$ 10,885,166</u>	<u>\$ 10,885,166</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (5018850001) Senate
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,783,616	\$ 7,731,977	\$ 0	\$ 0
Estimated Revisions	101,452	0	0	0
Previously Enacted Appropriation	0	0	7,731,977	7,731,977
	<u>7,885,068</u>	<u>7,731,977</u>	<u>7,731,977</u>	<u>7,731,977</u>
Receipts				
Gov Fund Type Transfers - Other Age	135,000	0	0	0
Total Resources	<u>\$ 8,020,068</u>	<u>\$ 7,731,977</u>	<u>\$ 7,731,977</u>	<u>\$ 7,731,977</u>
FTE	<u>110.15</u>	<u>62.00</u>	<u>62.00</u>	<u>62.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,474,553	\$ 5,428,133	\$ 5,428,133	\$ 5,428,133
Personal Travel In State	1,001,710	16	16	16
Personal Travel Out of State	16,008	16	16	16
Office Supplies	174,791	16	16	16
Facility Maintenance Supplies	0	13	13	13
Equipment Maintenance Supplies	16,663	16	16	16
Other Supplies	147,226	14	14	14
Printing & Binding	0	16	16	16
Uniforms & Related Items	4,900	15	15	15
Postage	244	17	17	17
Communications	50,796	16	16	16
Rentals	23,962	14	14	14
Professional & Scientific Services	670	14	14	14
Outside Services	654	15	15	15

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (375) Legislative Branch
 Budget Unit: (5018850001) Senate
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Advertising & Publicity	0	14	14	14
Outside Repairs/Service	65,697	14	14	14
Data Processing	0	8	8	8
Reimbursement to Other Agencies	7,552	16	16	16
ITS Reimbursements	0	14	14	14
Workers Comp. Reimbursement	0	13	13	13
Equipment	0	15	15	15
Office Equipment	15,643	16	16	16
Equipment - Non-Inventory	19,000	13	13	13
IT Equipment	0	1	1	1
Other Expense & Obligations	0	2,303,521	2,303,521	2,303,521
Scholarships & Fellowships	0	1	1	1
Total Disposition of Resources	<u>\$ 8,020,068</u>	<u>\$ 7,731,977</u>	<u>\$ 7,731,977</u>	<u>\$ 7,731,977</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (5028860001) Joint Legislative Expenses
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 930,725	\$ 924,550	\$ 3,000,000	\$ 3,000,000
Estimated Revisions	246,153	0	0	0
Previously Enacted Appropriation	0	0	924,550	924,550
	<u>1,176,878</u>	<u>924,550</u>	<u>3,924,550</u>	<u>3,924,550</u>
Receipts				
Reimbursement from Other Agencies	0	300	0	0
Refunds & Reimbursements	0	300	0	0
	<u>0</u>	<u>600</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 1,176,878</u>	<u>\$ 925,150</u>	<u>\$ 3,924,550</u>	<u>\$ 3,924,550</u>
FTE				
	<u>13.47</u>	<u>317.00</u>	<u>17.00</u>	<u>17.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,046,469	\$ 908,649	\$ 915,849	\$ 915,849
Personal Travel In State	5,238	700	400	400
Personal Travel Out of State	0	600	300	300
Office Supplies	10,150	700	400	400
Facility Maintenance Supplies	8,312	600	300	300
Equipment Maintenance Supplies	11,862	700	400	400
Other Supplies	0	600	300	300
Printing & Binding	26,005	600	300	300
Food	0	600	300	300
Uniforms & Related Items	349	600	300	300
Postage	218	600	300	300
Communications	4,354	700	400	400

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (5028860001) Joint Legislative Expenses
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	0	600	300	300
Professional & Scientific Services	63,921	700	400	400
Outside Services	0	700	400	400
Intra-State Transfers	0	600	300	300
Advertising & Publicity	0	600	300	300
Outside Repairs/Service	0	600	300	300
Data Processing	0	600	300	300
Auditor of State Reimbursements	0	600	300	300
Reimbursement to Other Agencies	0	700	400	400
ITS Reimbursements	0	700	400	400
Workers Comp. Reimbursement	0	600	300	300
Equipment	0	600	300	300
Office Equipment	0	600	300	300
Equipment - Non-Inventory	0	600	300	300
IT Equipment	0	600	300	300
Other Expense & Obligations	0	101	3,000,101	3,000,101
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 1,176,878</u>	<u>\$ 925,150</u>	<u>\$ 3,924,550</u>	<u>\$ 3,924,550</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (5039250001) Citizens Aide
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,555,471	\$ 1,545,151	\$ 0	\$ 0
Estimated Revisions	49,618	0	0	0
Previously Enacted Appropriation	0	0	1,545,151	1,545,151
	<u>1,605,089</u>	<u>1,545,151</u>	<u>1,545,151</u>	<u>1,545,151</u>
Receipts				
Unearned Receipts	4,267	14,565	14,565	14,565
Total Resources	<u>\$ 1,609,356</u>	<u>\$ 1,559,716</u>	<u>\$ 1,559,716</u>	<u>\$ 1,559,716</u>
FTE	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,563,756	\$ 1,485,641	\$ 1,485,641	\$ 1,485,641
Personal Travel In State	4,393	4,465	6,965	6,965
Personal Travel Out of State	5,701	7,000	4,500	4,500
Office Supplies	5,965	10,500	10,500	10,500
Printing & Binding	1,401	3,500	3,500	3,500
Postage	738	2,600	2,600	2,600
Communications	10,619	12,803	12,803	12,803
Rentals	2,538	3,800	3,800	3,800
Professional & Scientific Services	9,238	15,700	15,700	15,700
Outside Services	329	7,000	7,000	7,000
Outside Repairs/Service	350	100	100	100
Reimbursement to Other Agencies	2,273	3,464	3,464	3,464
ITS Reimbursements	1,325	1,543	1,543	1,543
Office Equipment	0	1,500	1,500	1,500

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (375) Legislative Branch

Budget Unit: (5039250001) Citizens Aide

Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
IT Equipment	730	0	0	0
Other Expense & Obligations	0	100	100	100
Total Disposition of Resources	<u>\$ 1,609,356</u>	<u>\$ 1,559,716</u>	<u>\$ 1,559,716</u>	<u>\$ 1,559,716</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (50400000079) Legislative Information Office Gift Sales
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 24,847	\$ 37,480	\$ 24,847	\$ 37,480
Receipts				
Gov Fund Type Transfers - Other Age	54	0	0	0
Other Sales & Services	52,440	50,000	50,000	50,000
	<u>52,493</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Total Resources	<u>\$ 77,341</u>	<u>\$ 87,480</u>	<u>\$ 74,847</u>	<u>\$ 87,480</u>
Disposition of Resources				
Office Supplies	\$ 1,870	\$ 4,000	\$ 2,000	\$ 2,000
Other Supplies	37,627	45,200	47,700	47,700
Other Expense & Obligations	364	800	300	300
Balance Carry Forward (Funds)	37,480	37,480	24,847	37,480
Total Disposition of Resources	<u>\$ 77,341</u>	<u>\$ 87,480</u>	<u>\$ 74,847</u>	<u>\$ 87,480</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (375) Legislative Branch
 Budget Unit: (5048010001) International Relations Account
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Change	\$ 0	\$ 3,238	\$ 0	\$ 0
Estimated Revisions	6,762	0	0	0
Total Resources	<u>\$ 6,762</u>	<u>\$ 3,238</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Other Supplies	<u>\$ 6,762</u>	<u>\$ 3,238</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (5049150001) Legislative Services Agency
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 11,969,952	\$ 12,939,704	\$ 0	\$ 0
Estimated Revisions	-74,547	0	0	0
Previously Enacted Appropriation	0	0	12,939,704	12,939,704
	<u>11,895,405</u>	<u>12,939,704</u>	<u>12,939,704</u>	<u>12,939,704</u>
Receipts				
Gov Fund Type Transfers - Other Age	250	0	0	0
Other Sales & Services	35,718	1,400	1,400	1,400
	<u>35,968</u>	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>
Total Resources	<u>\$ 11,931,373</u>	<u>\$ 12,941,104</u>	<u>\$ 12,941,104</u>	<u>\$ 12,941,104</u>
FTE	<u>94.51</u>	<u>88.00</u>	<u>88.00</u>	<u>88.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 9,048,003	\$ 10,572,204	\$ 10,572,204	\$ 10,572,204
Personal Travel In State	5,307	10,000	10,000	10,000
Personal Travel Out of State	14,537	2,500	2,500	2,500
Office Supplies	279,237	400,000	400,000	400,000
Printing & Binding	326,491	75,000	75,000	75,000
Uniforms & Related Items	1,221	5,000	5,000	5,000
Postage	8,605	10,000	10,000	10,000
Communications	66,616	85,000	85,000	85,000
Rentals	17,074	25,000	25,000	25,000
Professional & Scientific Services	56,864	25,000	25,000	25,000
Outside Services	5,653	60,000	60,000	60,000
Advertising & Publicity	2,519	5,000	5,000	5,000

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (375) Legislative Branch
 Budget Unit: (5049150001) Legislative Services Agency
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	8,352	25,000	25,000	25,000
Reimbursement to Other Agencies	22,060	35,000	35,000	35,000
ITS Reimbursements	21,974	20,000	20,000	20,000
IT Outside Services	1,518,674	820,000	820,000	820,000
Gov Fund Type Transfers - Other Age	54	0	0	0
Office Equipment	3,321	5,000	5,000	5,000
IT Equipment	515,427	750,000	750,000	750,000
Other Expense & Obligations	142	1,400	1,400	1,400
Interest Expense/Princ/Securities	9,243	10,000	10,000	10,000
Total Disposition of Resources	<u>\$ 11,931,373</u>	<u>\$ 12,941,104</u>	<u>\$ 12,941,104</u>	<u>\$ 12,941,104</u>