

## Schedule 1 Budget Unit List

Budget Unit Num	Budget Unit Title
00500000008	<a href="#">Personnel Development Seminars</a>
00500000658	<a href="#">I/3</a>
00500000660	<a href="#">Centralized Purchasing - Administration</a>
00500000662	<a href="#">Vehicle Dispatcher Revolving Fund</a>
00500000664	<a href="#">Motor Pool Revolving Fund</a>
00500000665	<a href="#">Self Insurance/Risk Management</a>
00500000670	<a href="#">Mail Services Revolving Fund</a>
00500000672	<a href="#">Human Resources Revolving Fund</a>
00500000674	<a href="#">Facility &amp; Support Revolving Fund</a>
005C850001	<a href="#">Administrative Services, Dept.</a>
005C860001	<a href="#">Utilities</a>
005C870001	<a href="#">Terrace Hill Operations</a>
0068240001	<a href="#">Federal Cash Management Standing</a>
0068250001	<a href="#">Unemployment Compensation-State Standing</a>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (030) Administrative Services, Department of

Budget Unit: (00500000008) Personnel Development Seminars

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		FTE	2.50	2.50
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Total FTE		2.50	2.50	2.50

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 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (030) Administrative Services, Department of  
 Budget Unit: (00500000658) I/3  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base		FTE	19.75	19.75
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Total FTE		19.75	19.75	19.75

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Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (030) Administrative Services, Department of

Budget Unit: (00500000660) Centralized Purchasing - Administration

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		FTE	18.00	18.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Total FTE		18.00	18.00	18.00

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Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (030) Administrative Services, Department of

Budget Unit: (00500000662) Vehicle Dispatcher Revolving Fund

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base		FTE	12.91	12.91
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 <u>Estimated</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Total FTE		11.91	12.91	12.91

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Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (030) Administrative Services, Department of

Budget Unit: (00500000664) Motor Pool Revolving Fund

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base		FTE	2.73	2.73
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 <u>Estimated</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Total FTE		2.06	2.73	2.73

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SPECIAL DEPARTMENT: (030) Administrative Services, Department of

Budget Unit: (00500000665) Self Insurance/Risk Management

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		FTE	0.20	0.20
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Total FTE		0.20	0.20	0.20

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Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (030) Administrative Services, Department of

Budget Unit: (00500000670) Mail Services Revolving Fund

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		FTE	10.15	10.15
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Total FTE		10.15	10.15	10.15

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Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (030) Administrative Services, Department of

Budget Unit: (00500000672) Human Resources Revolving Fund

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		FTE	55.10	55.10
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Total FTE		55.07	55.10	55.10

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Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (030) Administrative Services, Department of

Budget Unit: (00500000674) Facility & Support Revolving Fund

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		FTE	66.44	66.44
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Total FTE		76.04	66.44	66.44

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Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (030) Administrative Services, Department of

Budget Unit: (005C850001) Administrative Services, Dept.

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	Funding the Department of Administrative Services at the 100% base budget level will allow the department to meet its statutory requirements and meet the needs of the public and employees to risks related to life, health, and safety.	Appropriation	4,067,924	4,067,924
		FTE	53.76	53.76
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		\$ 4,067,924	\$ 4,067,924	\$ 4,067,924
Total FTE		56.56	53.76	53.76

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (030) Administrative Services, Department of  
 Budget Unit: (005C860001) Utilities  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base		Appropriation	2,568,909	2,568,909
		FTE	1.00	1.00
0001	Cover shortfall with rising utility costs	Appropriation	0	610,039
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
	Total FTE	1.00	1.00	1.00
	Appropriation	2,568,909	2,568,909	3,178,948

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (030) Administrative Services, Department of  
 Budget Unit: (005C870001) Terrace Hill Operations  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		Appropriation	405,914	405,914
		FTE	5.00	5.00
0001	Shift Terrace Hill quarters expenses from Gov Office to DAS	Appropriation	0	122,000
		FTE	0.00	1.93
		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
<u>Total Budget Unit Funding</u>				
Appropriation		<u>\$ 405,914</u>	<u>\$ 405,914</u>	<u>\$ 527,914</u>
Total FTE		5.00	5.00	6.93

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SPECIAL DEPARTMENT: (030) Administrative Services, Department of

Budget Unit: (0068240001) Federal Cash Management Standing

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		Appropriation	<u>356,587</u>	<u>356,587</u>
		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 356,587</u>	<u>\$ 356,587</u>	<u>\$ 356,587</u>
Appropriation				

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Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (030) Administrative Services, Department of  
 Budget Unit: (0068250001) Unemployment Compensation-State Standing  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base		Appropriation	440,371	440,371
		FTE	2.60	2.60
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 440,371</u>	<u>\$ 440,371</u>	<u>\$ 440,371</u>