

Schedule 6 Budget Units

Budget Unit Num	Budget Unit Title
14000000833	Campaign Finance - Clearing Account
140P210001	Iowa Ethics & Campaign Disclosure Board

STATE OF IOWA

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (155) Iowa Ethics & Campaign Disclosure Board

Budget Unit: (14000000833) Campaign Finance - Clearing Account

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	<u>\$ 25</u>	<u>\$ 25</u>	<u>\$ 25</u>	<u>\$ 25</u>
Disposition of Resources				
Balance Carry Forward (Funds)	<u>\$ 25</u>	<u>\$ 25</u>	<u>\$ 25</u>	<u>\$ 25</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (155) Iowa Ethics & Campaign Disclosure Board
Budget Unit: (140P210001) Iowa Ethics & Campaign Disclosure Board
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 490,000	\$ 550,335	\$ 550,335	\$ 550,335
DAS Distribution	335	0	0	0
	<u>490,335</u>	<u>550,335</u>	<u>550,335</u>	<u>550,335</u>
Other Resources				
Balance Brought Forward (Approps)	268	0	0	0
Receipts				
Fees, Licenses & Permits	538	0	0	0
Total Resources	<u>\$ 491,140</u>	<u>\$ 550,335</u>	<u>\$ 550,335</u>	<u>\$ 550,335</u>
FTE	<u>4.97</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 423,297	\$ 482,394	\$ 471,179	\$ 471,179
Personal Travel In State	945	1,570	1,570	1,570
Office Supplies	8,172	5,000	5,500	5,500
Facility Maintenance Supplies	0	100	100	100
Equipment Maintenance Supplies	0	100	100	100
Printing & Binding	18	100	100	100
Food	28	0	0	0
Postage	280	500	500	500
Communications	3,513	3,400	4,000	4,000
Outside Services	1,114	2,500	3,000	3,000
Reimbursement to Other Agencies	16,419	18,885	20,000	20,000
ITS Reimbursements	4,365	4,700	5,000	5,000
Workers Comp. Reimbursement	0	2,030	2,030	2,030

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	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
IT Outside Services	29,825	25,000	30,000	30,000
Gov Fund Type Transfers - Other Age	30	375	375	375
Office Equipment	2,028	550	550	550
Equipment - Non-Inventory	0	1	1	1
IT Equipment	1,088	1,800	5,000	5,000
Other Expense & Obligations	0	1,230	1,230	1,230
Refunds-Other	0	100	100	100
Reversions	17	0	0	0
Total Disposition of Resources	<u>\$ 491,140</u>	<u>\$ 550,335</u>	<u>\$ 550,335</u>	<u>\$ 550,335</u>