

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 2016 Annual Budget
SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (5008840001) House
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 10,858,618	\$ 10,885,166	\$ 12,236,257	\$ 12,236,257
Estimated Revisions	402,129	0	0	0
DAS Distribution	26,548	0	0	0
	<u>11,287,295</u>	<u>10,885,166</u>	<u>12,236,257</u>	<u>12,236,257</u>
Receipts				
Reimbursement from Other Agencies	32	500	0	0
Gov Fund Type Transfers - Other Age	0	400	0	0
Refunds & Reimbursements	0	500	0	0
	<u>32</u>	<u>1,400</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 11,287,327</u>	<u>\$ 10,886,566</u>	<u>\$ 12,236,257</u>	<u>\$ 12,236,257</u>
FTE				
	<u>168.83</u>	<u>837.77</u>	<u>37.77</u>	<u>37.77</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,835,554	\$ 3,753,098	\$ 5,103,389	\$ 5,103,389
Personal Travel In State	1,927,852	1,301	801	801
Personal Travel Out of State	18,352	701	301	301
Office Supplies	20,312	701	301	301
Facility Maintenance Supplies	0	900	500	500
Equipment Maintenance Supplies	0	901	501	501
Other Supplies	0	900	500	500
Printing & Binding	109,348	701	301	301
Food	0	700	300	300
Uniforms & Related Items	7,221	701	301	301
Postage	386	701	301	301

STATE OF IOWA
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SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (5008840001) House
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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.)				
Communications	47,409	901	501	501
Rentals	0	901	501	501
Professional & Scientific Services	2,294	1,401	901	901
Outside Services	8,441	1,400	900	900
Intra-State Transfers	0	900	500	500
Advertising & Publicity	913	701	301	301
Outside Repairs/Service	34,300	901	501	501
Data Processing	0	900	500	500
Auditor of State Reimbursements	0	700	300	300
Reimbursement to Other Agencies	68,785	1,201	701	701
ITS Reimbursements	0	27,335	26,935	26,935
Workers Comp. Reimbursement	0	800	400	400
Equipment	190,893	1,000	500	500
Office Equipment	15,268	1,000	500	500
Equipment - Non-Inventory	0	900	500	500
IT Equipment	0	900	500	500
Other Expense & Obligations	0	7,083,420	7,093,820	7,093,820
Total Disposition of Resources	<u>\$ 11,287,327</u>	<u>\$ 10,886,566</u>	<u>\$ 12,236,257</u>	<u>\$ 12,236,257</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (5018850001) Senate
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,731,977	\$ 7,731,977	\$ 8,691,687	\$ 8,691,687
Estimated Revisions	197,446	0	0	0
	<u>7,929,423</u>	<u>7,731,977</u>	<u>8,691,687</u>	<u>8,691,687</u>
Total Resources	<u>\$ 7,929,423</u>	<u>\$ 7,731,977</u>	<u>\$ 8,691,687</u>	<u>\$ 8,691,687</u>
FTE	<u>108.42</u>	<u>62.00</u>	<u>62.00</u>	<u>62.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,477,999	\$ 5,627,713	\$ 6,587,423	\$ 6,587,423
Personal Travel In State	976,374	19	19	19
Personal Travel Out of State	31,345	19	19	19
Office Supplies	212,355	19	19	19
Facility Maintenance Supplies	0	16	16	16
Equipment Maintenance Supplies	4,847	19	19	19
Other Supplies	0	17	17	17
Printing & Binding	35,161	19	19	19
Uniforms & Related Items	4,200	18	18	18
Postage	60	20	20	20
Communications	45,011	19	19	19
Rentals	23,277	17	17	17
Professional & Scientific Services	109,843	17	17	17
Outside Services	45	18	18	18
Advertising & Publicity	0	17	17	17
Outside Repairs/Service	1,324	17	17	17
Data Processing	0	11	11	11

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

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	7,583	19	19	19
ITS Reimbursements	0	17	17	17
Workers Comp. Reimbursement	0	16	16	16
Equipment	0	18	18	18
Office Equipment	0	19	19	19
Equipment - Non-Inventory	0	16	16	16
IT Equipment	0	1	1	1
Other Expense & Obligations	0	2,103,875	2,103,875	2,103,875
Scholarships & Fellowships	0	1	1	1
Total Disposition of Resources	<u>\$ 7,929,423</u>	<u>\$ 7,731,977</u>	<u>\$ 8,691,687</u>	<u>\$ 8,691,687</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (5028860001) Joint Legislative Expenses
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 924,550	\$ 924,550	\$ 1,039,307	\$ 1,039,307
Change	0	-10,000	0	0
Estimated Revisions	215,027	0	0	0
	<u>1,139,577</u>	<u>914,550</u>	<u>1,039,307</u>	<u>1,039,307</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>\$ 1,139,577</u>	<u>\$ 915,150</u>	<u>\$ 1,039,307</u>	<u>\$ 1,039,307</u>
FTE				
	<u>13.35</u>	<u>317.00</u>	<u>17.00</u>	<u>17.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,070,799	\$ 898,649	\$ 1,030,606	\$ 1,030,606
Personal Travel In State	269	700	400	400
Personal Travel Out of State	50	600	300	300
Office Supplies	5,723	700	400	400
Facility Maintenance Supplies	1,722	600	300	300
Equipment Maintenance Supplies	11,538	700	400	400
Other Supplies	0	600	300	300
Printing & Binding	-6,117	600	300	300
Food	0	600	300	300
Uniforms & Related Items	756	600	300	300
Postage	0	600	300	300
Communications	5,946	700	400	400

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (375) Legislative Branch
 Budget Unit: (5028860001) Joint Legislative Expenses
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	0	600	300	300
Professional & Scientific Services	48,890	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	101	101
Total Disposition of Resources	<u>\$ 1,139,577</u>	<u>\$ 915,150</u>	<u>\$ 1,039,307</u>	<u>\$ 1,039,307</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (375) Legislative Branch
 Budget Unit: (5039250001) Citizens Aide
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,545,151	\$ 1,545,151	\$ 1,736,939	\$ 1,736,939
Estimated Revisions	80,986	0	0	0
	<u>1,626,137</u>	<u>1,545,151</u>	<u>1,736,939</u>	<u>1,736,939</u>
Receipts				
Unearned Receipts	1,333	14,565	14,565	14,565
Total Resources	<u>\$ 1,627,470</u>	<u>\$ 1,559,716</u>	<u>\$ 1,751,504</u>	<u>\$ 1,751,504</u>
FTE	<u>14.68</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,576,950	\$ 1,485,641	\$ 1,677,429	\$ 1,677,429
Personal Travel In State	3,428	4,465	6,965	6,965
Personal Travel Out of State	4,776	7,000	4,500	4,500
Office Supplies	6,701	10,500	10,500	10,500
Printing & Binding	738	3,500	3,500	3,500
Postage	738	2,600	2,600	2,600
Communications	10,302	12,803	12,803	12,803
Rentals	2,318	3,800	3,800	3,800
Professional & Scientific Services	8,923	15,700	15,700	15,700
Outside Services	1,791	7,000	7,000	7,000
Outside Repairs/Service	4,889	100	100	100
Reimbursement to Other Agencies	2,496	3,464	3,464	3,464
ITS Reimbursements	2,580	1,543	1,543	1,543
Office Equipment	839	1,500	1,500	1,500
Other Expense & Obligations	0	100	100	100

STATE OF IOWA

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (375) Legislative Branch

Budget Unit: (5039250001) Citizens Aide

Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Total Disposition of Resources	<u>\$ 1,627,470</u>	<u>\$ 1,559,716</u>	<u>\$ 1,751,504</u>	<u>\$ 1,751,504</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (50400000079) Legislative Information Office Gift Sales
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 37,480	\$ 26,267	\$ 26,267	\$ 26,267
Receipts				
Gov Fund Type Transfers - Other Age	100	0	0	0
Other Sales & Services	59,387	50,000	50,000	50,000
	<u>59,487</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Total Resources	<u>\$ 96,967</u>	<u>\$ 76,267</u>	<u>\$ 76,267</u>	<u>\$ 76,267</u>
Disposition of Resources				
Office Supplies	\$ 702	\$ 2,000	\$ 2,000	\$ 2,000
Other Supplies	69,575	47,700	47,700	47,700
Gov Fund Type Transfers - Other Age	25	0	0	0
Other Expense & Obligations	398	300	300	300
Balance Carry Forward (Funds)	26,267	26,267	26,267	26,267
Total Disposition of Resources	<u>\$ 96,967</u>	<u>\$ 76,267</u>	<u>\$ 76,267</u>	<u>\$ 76,267</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (375) Legislative Branch
 Budget Unit: (5048010001) International Relations Account
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 10,000	\$ 0	\$ 0
Change	3,238	0	0	0
Estimated Revisions	-185	0	0	0
	<u>3,053</u>	<u>10,000</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 3,053</u>	<u>\$ 10,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Other Supplies	<u>\$ 3,053</u>	<u>\$ 10,000</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (5049150001) Legislative Services Agency
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 12,939,704	\$ 12,939,704	\$ 14,545,810	\$ 14,545,810
Estimated Revisions	-1,112,407	0	0	0
	<u>11,827,297</u>	<u>12,939,704</u>	<u>14,545,810</u>	<u>14,545,810</u>
Receipts				
Gov Fund Type Transfers - Other Age	47,008	0	0	0
Other Sales & Services	6,446	1,400	1,400	1,400
	<u>53,454</u>	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>
Total Resources	<u>\$ 11,880,751</u>	<u>\$ 12,941,104</u>	<u>\$ 14,547,210</u>	<u>\$ 14,547,210</u>
FTE	<u>93.21</u>	<u>87.00</u>	<u>87.00</u>	<u>87.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 9,198,376	\$ 10,548,315	\$ 12,154,421	\$ 12,154,421
Personal Travel In State	7,579	10,000	10,000	10,000
Personal Travel Out of State	39,682	2,500	2,500	2,500
Office Supplies	283,282	400,000	400,000	400,000
Other Supplies	1,500	0	0	0
Printing & Binding	14,787	75,000	75,000	75,000
Uniforms & Related Items	2,412	5,000	5,000	5,000
Postage	8,571	10,000	10,000	10,000
Communications	64,549	85,000	85,000	85,000
Rentals	17,074	25,000	25,000	25,000
Professional & Scientific Services	67,054	25,000	25,000	25,000
Outside Services	31,745	60,000	60,000	60,000
Advertising & Publicity	1,928	5,000	5,000	5,000

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SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (5049150001) Legislative Services Agency
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	19,825	25,000	25,000	25,000
Reimbursement to Other Agencies	22,110	35,000	35,000	35,000
ITS Reimbursements	37,284	20,000	20,000	20,000
IT Outside Services	1,445,391	820,000	820,000	820,000
Gov Fund Type Transfers - Other Age	60	0	0	0
Office Equipment	53,838	5,000	5,000	5,000
IT Equipment	558,448	750,000	750,000	750,000
Other Expense & Obligations	277	25,289	25,289	25,289
Interest Expense/Princ/Securities	4,977	10,000	10,000	10,000
Total Disposition of Resources	<u>\$ 11,880,751</u>	<u>\$ 12,941,104</u>	<u>\$ 14,547,210</u>	<u>\$ 14,547,210</u>