

Schedule 6 Budget Units

Budget Unit Num	Budget Unit Title
35000000076	Statewide Volunteer Program
3508560001	Interstate Extradition
350C710001	Governor/Lt. Governor's Office
350C730001	Terrace Hill Quarters

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office
 Budget Unit: (35000000076) Statewide Volunteer Program
 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)	\$ 13,087	\$ 11,786	\$ 5,286	\$ 5,286
Receipts				
Gov Fund Type Transfers - Other Age	2,020	2,500	2,500	2,500
Fees, Licenses & Permits	2,600	2,500	2,500	2,500
	<u>4,620</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Total Resources	<u>\$ 17,707</u>	<u>\$ 16,786</u>	<u>\$ 10,286</u>	<u>\$ 10,286</u>
Disposition of Resources				
Personal Travel In State	\$ 296	\$ 500	\$ 500	\$ 500
Other Supplies	-360	6,000	500	500
Printing & Binding	5,314	3,000	5,000	5,000
Food	161	500	200	200
Postage	2	500	100	100
Professional & Scientific Services	404	500	500	500
Outside Services	0	500	100	100
Advertising & Publicity	40	0	100	100
Equipment - Non-Inventory	64	0	100	100
Balance Carry Forward (Funds)	11,786	5,286	3,186	3,186
Total Disposition of Resources	<u>\$ 17,707</u>	<u>\$ 16,786</u>	<u>\$ 10,286</u>	<u>\$ 10,286</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office
 Budget Unit: (3508560001) Interstate Extradition
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,032	\$ 3,032	\$ 3,032	\$ 3,032
Estimated Revisions	-3,032	0	0	0
Total Resources	<u>\$ 0</u>	<u>\$ 3,032</u>	<u>\$ 3,032</u>	<u>\$ 3,032</u>
Disposition of Resources				
Other Expense & Obligations	<u>\$ 0</u>	<u>\$ 3,032</u>	<u>\$ 3,032</u>	<u>\$ 3,032</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office
Budget Unit: (350C710001) Governor/Lt. Governor's Office
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,194,914	\$ 2,196,455	\$ 2,196,455	\$ 2,396,455
DAS Distribution	1,541	0	0	0
	<u>2,196,455</u>	<u>2,196,455</u>	<u>2,196,455</u>	<u>2,396,455</u>
Other Resources				
Balance Brought Forward (Approps)	39,888	49,504	0	0
Receipts				
Reimbursement from Other Agencies	1,574	0	0	0
Gov Fund Type Transfers - Other Age	279,439	288,167	288,167	288,167
Fees, Licenses & Permits	331	0	0	0
	<u>281,344</u>	<u>288,167</u>	<u>288,167</u>	<u>288,167</u>
Total Resources	<u>\$ 2,517,687</u>	<u>\$ 2,534,126</u>	<u>\$ 2,484,622</u>	<u>\$ 2,684,622</u>
FTE	<u>21.76</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,990,394	\$ 2,038,372	\$ 2,087,803	\$ 2,177,803
Personal Travel In State	15,055	28,000	18,000	20,000
State Vehicle Operation	33	0	100	100
Personal Travel Out of State	18,874	28,000	22,000	32,000
Office Supplies	102,941	105,250	105,250	110,250
Equipment Maintenance Supplies	356	1,000	1,000	1,000
Other Supplies	828	2,000	1,000	2,000
Printing & Binding	6,077	11,000	8,000	13,000
Food	3,824	5,000	5,000	5,000
Postage	7,603	10,000	10,000	11,000

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office
 Budget Unit: (350C710001) Governor/Lt. Governor's Office
 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.)				
Communications	31,966	41,000	31,000	34,000
Rentals	59,537	60,000	62,000	63,000
Outside Services	2,293	3,000	2,000	6,000
Intra-State Transfers	1,085	0	1,000	1,000
Advertising & Publicity	0	0	0	1,000
Reimbursement to Other Agencies	40,420	48,000	47,000	62,000
ITS Reimbursements	62,687	76,504	65,000	95,000
IT Outside Services	28,259	60,000	16,000	26,000
Gov Fund Type Transfers - Other Age	125	1,000	469	469
Equipment - Non-Inventory	7,349	7,000	0	0
IT Equipment	6,045	7,000	0	20,000
Other Expense & Obligations	627	2,000	2,000	4,000
Appropriation Transfer Out Authorized	24,203	0	0	0
Balance Carry Forward (Approps)	49,504	0	0	0
Reversions	57,602	0	0	0
Total Disposition of Resources	<u>\$ 2,517,687</u>	<u>\$ 2,534,126</u>	<u>\$ 2,484,622</u>	<u>\$ 2,684,622</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office
 Budget Unit: (350C730001) Terrace Hill Quarters
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 93,111	\$ 93,111	\$ 93,111	\$ 0
Other Resources				
Appropriation Transfer In Authorized	24,203	0	0	0
Total Resources	<u>\$ 117,314</u>	<u>\$ 93,111</u>	<u>\$ 93,111</u>	<u>\$ 0</u>
FTE	<u>1.82</u>	<u>1.93</u>	<u>1.93</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 102,341	\$ 78,111	\$ 78,111	\$ 0
Communications	14,972	15,000	15,000	0
Reversions	1	0	0	0
Total Disposition of Resources	<u>\$ 117,314</u>	<u>\$ 93,111</u>	<u>\$ 93,111</u>	<u>\$ 0</u>