

Schedule 1 Budget Unit List

Budget Unit Num	Budget Unit Title
00500000008	Personnel Development Seminars
00500000293	Health Insurance Administration Fund
00500000658	I/3
00500000660	Centralized Purchasing - Administration
00500000662	Vehicle Dispatcher Revolving Fund
00500000664	Motor Pool Revolving Fund
00500000665	Self Insurance/Risk Management
00500000670	Mail Services Revolving Fund
00500000672	Human Resources Revolving Fund
00500000674	Facility & Support Revolving Fund
00500000685	Worker's Compensation Insurance Fund
005C850001	Administrative Services, Dept.
005C860001	Utilities
005C870001	Terrace Hill Operations
0068240001	Federal Cash Management Standing
0068250001	Unemployment Compensation-State Standing

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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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	2.45	2.45
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		1.50	2.45	2.45

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SPECIAL DEPARTMENT: (030) Administrative Services, Department of

Budget Unit: (00500000293) Health Insurance Administration Fund

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	3.50	3.50
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		3.50	3.50	3.50

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

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	19.35	19.35
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		19.35	19.35	19.35

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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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	18.00	18.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		<u>18.00</u>	<u>18.00</u>	<u>18.00</u>

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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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	8.50	8.50
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		<u>8.50</u>	<u>8.50</u>	<u>8.50</u>

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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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	2.30	2.30
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		2.30	2.30	2.30

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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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	0.20	0.20
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		0.20	0.20	0.20

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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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	9.25	9.25
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		<u>9.25</u>	<u>9.25</u>	<u>9.25</u>

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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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	54.33	54.33
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		52.10	54.33	54.33

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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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	60.74	60.74
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		62.44	60.74	60.74

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SPECIAL DEPARTMENT: (030) Administrative Services, Department of

Budget Unit: (00500000685) Worker's Compensation Insurance Fund

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	2.00	2.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		2.00	2.00	2.00

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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>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's 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	51.78	51.78
 <u>Total Budget Unit Funding</u>		 Fiscal Year 2016 Estimated	 Fiscal Year 2017 Department Request	 Fiscal Year 2017 Governor's Recommendations
Appropriation		\$ 4,067,924	\$ 4,067,924	\$ 4,067,924
Total FTE		51.01	51.78	51.78

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 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 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base		Appropriation	2,568,909	2,568,909
		FTE	1.00	1.00
0001	To request additional funding to pay for water, gas, and power rate increases and increased franchise fees for utilities on the Capitol Complex	Appropriation	660,039	660,309
		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		1.00	1.00	1.00
Total FTE		2,568,909	3,228,948	3,229,218
Appropriation				

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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>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base		Appropriation	405,914	405,914
		FTE	5.07	5.07
 <u>Total Budget Unit Funding</u>		 <u>Fiscal Year 2016 Estimated</u>	 <u>Fiscal Year 2017 Department Request</u>	 <u>Fiscal Year 2017 Governor's Recommendations</u>
	Total FTE	5.00	5.07	5.07
	Appropriation	405,914	405,914	405,914

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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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		Appropriation	356,587	56,587
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		<u>\$ 356,587</u>	<u>\$ 356,587</u>	<u>\$ 56,587</u>

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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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		Appropriation	440,371	440,371
		FTE	2.60	2.60
		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 440,371</u>	<u>\$ 440,371</u>	<u>\$ 440,371</u>
Appropriation				