

# Schedule 6 Budget Units

Budget Unit Num	Budget Unit Title
35000000076	<a href="#">Statewide Volunteer Program</a>
3508560001	<a href="#">Interstate Extradition</a>
350C710001	<a href="#">Governor/Lt. Governor's Office</a>
350C730001	<a href="#">Terrace Hill Quarters</a>

**STATE OF IOWA**  
 Fiscal Year 2017 Annual Budget  
 SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office  
 Budget Unit: (35000000076) Statewide Volunteer Program  
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 11,786	\$ 14,439	\$ 5,286	\$ 12,339
Receipts				
Gov Fund Type Transfers - Other Age	2,270	2,500	2,500	2,500
Fees, Licenses & Permits	2,410	2,500	2,500	2,500
	<u>4,680</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Total Resources	<u>\$ 16,466</u>	<u>\$ 19,439</u>	<u>\$ 10,286</u>	<u>\$ 17,339</u>
Disposition of Resources				
Personal Travel In State	\$ 95	\$ 500	\$ 500	\$ 500
Office Supplies	128	0	0	0
Other Supplies	360	500	500	500
Printing & Binding	564	5,000	5,000	5,000
Food	135	200	200	200
Postage	6	100	100	100
Professional & Scientific Services	708	500	500	500
Outside Services	0	100	100	100
Advertising & Publicity	31	100	100	100
Equipment - Non-Inventory	0	100	100	100
Balance Carry Forward (Funds)	14,439	12,339	3,186	10,239
Total Disposition of Resources	<u>\$ 16,466</u>	<u>\$ 19,439</u>	<u>\$ 10,286</u>	<u>\$ 17,339</u>

**STATE OF IOWA**  
 Fiscal Year 2017 Annual Budget  
 SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office  
 Budget Unit: (3508560001) Interstate Extradition  
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 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 2017 Annual Budget  
SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office  
Budget Unit: (350C710001) Governor/Lt. Governor's Office  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,196,455	\$ 2,196,455	\$ 2,196,455	\$ 2,196,455
Other Resources				
Balance Brought Forward (Approps)	49,504	80,237	0	0
Receipts				
Reimbursement from Other Agencies	6,146	27,885	6,146	6,146
Gov Fund Type Transfers - Other Age	284,361	267,046	284,361	284,361
Fees, Licenses & Permits	198	200	200	200
	<u>290,705</u>	<u>295,131</u>	<u>290,707</u>	<u>290,707</u>
Total Resources	<u>\$ 2,536,664</u>	<u>\$ 2,571,823</u>	<u>\$ 2,487,162</u>	<u>\$ 2,487,162</u>
FTE	<u>20.89</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,940,228	\$ 2,022,682	\$ 2,022,682	\$ 2,022,682
Personal Travel In State	15,290	31,000	30,000	30,000
State Vehicle Operation	0	100	100	100
Personal Travel Out of State	22,416	28,000	27,000	27,000
Office Supplies	100,181	107,800	107,800	107,800
Equipment Maintenance Supplies	159	1,000	1,000	1,000
Other Supplies	631	2,000	2,000	2,000
Printing & Binding	6,314	11,000	11,000	11,000
Food	2,678	6,000	6,000	6,000
Postage	5,476	11,000	11,000	11,000
Communications	32,237	39,000	35,000	35,000
Rentals	61,691	65,000	63,000	63,000

**STATE OF IOWA**  
 Fiscal Year 2017 Annual Budget  
 SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office  
 Budget Unit: (350C710001) Governor/Lt. Governor's Office  
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	2,328	5,000	2,000	2,000
Advertising & Publicity	450	1,000	1,000	1,000
Outside Repairs/Service	270	2,000	2,000	2,000
Reimbursement to Other Agencies	41,372	52,000	52,000	52,000
ITS Reimbursements	72,032	72,000	71,000	71,000
IT Outside Services	28,182	70,000	30,000	30,000
Gov Fund Type Transfers - Other Age	638	1,000	1,000	1,000
Equipment	0	1,000	0	0
Office Equipment	0	12,237	0	0
Equipment - Non-Inventory	0	10,000	0	0
IT Equipment	748	15,000	5,000	5,000
Other Expense & Obligations	571	6,004	6,580	6,580
Appropriation Transfer Out Authorized	25,880	0	0	0
Balance Carry Forward (Approps)	80,237	0	0	0
Reversions	96,655	0	0	0
Total Disposition of Resources	<u>\$ 2,536,664</u>	<u>\$ 2,571,823</u>	<u>\$ 2,487,162</u>	<u>\$ 2,487,162</u>

**STATE OF IOWA**  
 Fiscal Year 2017 Annual Budget  
 SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office  
 Budget Unit: (350C730001) Terrace Hill Quarters  
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 93,111	\$ 93,111	\$ 93,111	\$ 93,111
Other Resources				
Appropriation Transfer In Authorized	25,880	0	0	0
Total Resources	<u>\$ 118,991</u>	<u>\$ 93,111</u>	<u>\$ 93,111</u>	<u>\$ 93,111</u>
FTE	<u>1.82</u>	<u>1.93</u>	<u>1.93</u>	<u>1.93</u>
Disposition of Resources				
Personal Services-Salaries	\$ 105,639	\$ 79,111	\$ 79,111	\$ 79,111
Communications	13,352	14,000	14,000	14,000
Reversions	0	0	0	0
Total Disposition of Resources	<u>\$ 118,991</u>	<u>\$ 93,111</u>	<u>\$ 93,111</u>	<u>\$ 93,111</u>