

Schedule 1 Budget Unit List

| Budget Unit Num | Budget Unit Title |
|-----------------|--|
| 2120000631 | Liquor Control Act Fund |
| 212P420001 | Alcoholic Beverages Operations |
| 213P550019 | Banking Division |
| 214P560019 | Credit Union Division |
| 2160000241 | Insurance Division Education Fund |
| 2160000364 | Insurance Division Regulatory |
| 216P570019 | Insurance Division-Commerce Revolving Fund |
| 217P300087 | Housing Improvement Fund Field Auditor |
| 217P480001 | Professional Licensing Bureau |
| 219P580019 | Utilities Division |

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (190) Commerce, Department of
 Budget Unit: (21200000631) Liquor Control Act Fund
 Schedule 1

| <u>Rank</u> | <u>Description</u> | <u>Funding Source</u> | <u>Fiscal Year 2015 Department Request</u> | <u>Fiscal Year 2015 Governor's Recommendations</u> |
|----------------------------------|--------------------|---------------------------------------|--|--|
| Base | | FTE | 73.15 | 73.15 |
| <u>Total Budget Unit Funding</u> | | <u>Fiscal Year 2014 Estimated</u> | <u>Fiscal Year 2015 Department Request</u> | <u>Fiscal Year 2015 Governor's Recommendations</u> |
| Total FTE | | 74.60 | 73.15 | 73.15 |

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (190) Commerce, Department of
 Budget Unit: (212P420001) Alcoholic Beverages Operations
 Schedule 1

| <u>Rank</u> | <u>Description</u> | <u>Funding Source</u> | <u>Fiscal Year 2015 Department Request</u> | <u>Fiscal Year 2015 Governor's Recommendations</u> |
|----------------------------------|--|---------------------------------------|--|--|
| Base | Provides funding for status quo budget using Option B Budget Request. | Appropriation | 610,195 | 610,195 |
| | | Prev Approp | 610,196 | 610,196 |
| | | TOTAL | \$ 1,220,391 | \$ 1,220,391 |
| | | FTE | 17.80 | 17.80 |
| | | | <u>Fiscal Year 2015 Department Request</u> | <u>Fiscal Year 2015 Governor's Recommendations</u> |
| <u>Total Budget Unit Funding</u> | | <u>Fiscal Year 2014 Estimated</u> | | |
| Previously Enacted Appropriation | | \$ 0 | \$ 610,196 | \$ 610,196 |
| Total FTE | | 19.60 | 17.80 | 17.80 |
| Appropriation | | 1,220,391 | 610,195 | 610,195 |
| Total Appropriations | | <u>\$ 1,220,411</u> | <u>\$ 1,220,409</u> | <u>\$ 1,220,409</u> |

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (190) Commerce, Department of
 Budget Unit: (213P550019) Banking Division
 Schedule 1

| <u>Rank</u> | <u>Description</u> | <u>Funding Source</u> | <u>Fiscal Year 2015 Department Request</u> | <u>Fiscal Year 2015 Governor's Recommendations</u> |
|----------------------------------|--|-------------------------------|--|--|
| Base | Provides regulatory supervision support for 100% of state chartered banks and regulated loan licenses. | DAS Distrib | 7,037 | 7,037 |
| | | Appropriation | 4,580,099 | 4,580,099 |
| | | Prev Approp | 4,580,099 | 4,580,099 |
| | | TOTAL | \$ 9,167,235 | \$ 9,167,235 |
| | | FTE | 67.00 | 67.00 |
| 0001 | Examiner advanced appointments and related salary compaction | Appropriation | 0 | 150,000 |
| <u>Total Budget Unit Funding</u> | | | | |
| | DAS Distribution | Fiscal Year 2014 Estimated | Fiscal Year 2015 Department Request | Fiscal Year 2015 Governor's Recommendations |
| | | \$ 7,037 | \$ 7,037 | \$ 7,037 |
| | Previously Enacted Appropriation | 0 | 4,580,099 | 4,580,099 |
| | Total FTE | 67.00 | 67.00 | 67.00 |
| | Appropriation | 9,160,198 | 4,580,099 | 4,730,099 |
| | Total Appropriations | \$ 9,167,302 | \$ 9,167,302 | \$ 9,317,302 |

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (190) Commerce, Department of
 Budget Unit: (214P560019) Credit Union Division
 Schedule 1

| <u>Rank</u> | <u>Description</u> | <u>Funding Source</u> | <u>Fiscal Year 2015 Department Request</u> | <u>Fiscal Year 2015 Governor's Recommendations</u> |
|----------------------------------|--|----------------------------|--|--|
| Base | Provides funding for status quo budget using Option B Budget Request. | DAS Distrib | 1,261 | 1,261 |
| | | Appropriation | 896,497 | 896,497 |
| | | Prev Approp | 896,498 | 896,498 |
| | | TOTAL | <u>\$ 1,794,256</u> | <u>\$ 1,794,256</u> |
| | | FTE | 15.00 | 15.00 |
| | | | <u>Fiscal Year 2015 Department Request</u> | <u>Fiscal Year 2015 Governor's Recommendations</u> |
| <u>Total Budget Unit Funding</u> | | | | |
| Appropriation | | <u>\$ 1,792,995</u> | <u>\$ 896,497</u> | <u>\$ 896,497</u> |
| Total FTE | | 15.00 | 15.00 | 15.00 |
| DAS Distribution | | 1,261 | 1,261 | 1,261 |
| Previously Enacted Appropriation | | 0 | 896,498 | 896,498 |
| Total Appropriations | | <u><u>\$ 1,794,271</u></u> | <u><u>\$ 1,794,271</u></u> | <u><u>\$ 1,794,271</u></u> |

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (190) Commerce, Department of
 Budget Unit: (21600000241) Insurance Division Education Fund
 Schedule 1

| <u>Rank</u> | <u>Description</u> | <u>Funding Source</u> | Fiscal Year 2015 Department Request | Fiscal Year 2015 Governor's Recommendations |
|----------------------------------|--------------------|-------------------------------|---|---|
| Base | | FTE | 0.75 | 0.75 |
| <u>Total Budget Unit Funding</u> | | Fiscal Year 2014 Estimated | Fiscal Year 2015 Department Request | Fiscal Year 2015 Governor's Recommendations |
| Total FTE | | 0.75 | 0.75 | 0.75 |

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (190) Commerce, Department of
 Budget Unit: (21600000364) Insurance Division Regulatory

Schedule 1

| <u>Rank</u> | <u>Description</u> | <u>Funding Source</u> | Fiscal Year 2015 Department Request | Fiscal Year 2015 Governor's Recommendations |
|--------------------------------------|--------------------|--------------------------|---|---|
| Base | | FTE | 1.75 | 1.75 |
| <u>Total Budget Unit Funding</u> | | | Fiscal Year 2015 Department Request | Fiscal Year 2015 Governor's Recommendations |
| Total FTE | | <u>Estimated</u> 1.75 | <u>1.75</u> | <u>1.75</u> |

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (190) Commerce, Department of
 Budget Unit: (216P570019) Insurance Division-Commerce Revolving Fund
 Schedule 1

| <u>Rank</u> | <u>Description</u> | <u>Funding Source</u> | <u>Fiscal Year 2015 Department Request</u> | <u>Fiscal Year 2015 Governor's Recommendations</u> |
|----------------------------------|--|---------------------------------------|--|--|
| Base | Provides funding for status quo budget using Option B Budget Request. | DAS Distrib | 9,745 | 9,745 |
| | | Appropriation | 2,578,622 | 2,578,622 |
| | | Prev Approp | 2,511,622 | 2,511,622 |
| | | TOTAL | <u>\$ 5,099,989</u> | <u>\$ 5,099,989</u> |
| | | FTE | 100.15 | 100.15 |
| | | | | |
| | | <u>Fiscal Year 2014 Estimated</u> | <u>Fiscal Year 2015 Department Request</u> | <u>Fiscal Year 2015 Governor's Recommendations</u> |
| <u>Total Budget Unit Funding</u> | | <u>\$ 5,023,244</u> | <u>\$ 2,578,622</u> | <u>\$ 2,578,622</u> |
| Appropriation | | 105.15 | 100.15 | 100.15 |
| Total FTE | | 9,745 | 9,745 | 9,745 |
| DAS Distribution | | 0 | 2,511,622 | 2,511,622 |
| Previously Enacted Appropriation | | <u>\$ 5,033,094</u> | <u>\$ 5,100,089</u> | <u>\$ 5,100,089</u> |
| Total Appropriations | | | | |

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (190) Commerce, Department of

Budget Unit: (217P300087) Housing Improvement Fund Field Auditor

Schedule 1

| <u>Rank</u> | <u>Description</u> | <u>Funding Source</u> | Fiscal Year 2015 Department <u>Request</u> | Fiscal Year 2015 Governor's <u>Recommendations</u> |
|----------------------------------|--|-------------------------------|--|--|
| Base | Housing Improvement Fund Field Auditor | Appropriation | 31,158 | 31,158 |
| | | Prev Approp | 31,159 | 31,159 |
| | | TOTAL | \$ 62,317 | \$ 62,317 |
| | | | Fiscal Year 2015 Department <u>Request</u> | Fiscal Year 2015 Governor's <u>Recommendations</u> |
| <u>Total Budget Unit Funding</u> | | Fiscal Year 2014 Estimated | | |
| | Previously Enacted Appropriation | \$ 0 | \$ 31,159 | \$ 31,159 |
| | Appropriation | 62,317 | 31,158 | 31,158 |
| | Total Appropriations | <u>\$ 62,317</u> | <u>\$ 62,317</u> | <u>\$ 62,317</u> |

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (190) Commerce, Department of
 Budget Unit: (217P480001) Professional Licensing Bureau
 Schedule 1

| <u>Rank</u> | <u>Description</u> | <u>Funding Source</u> | <u>Fiscal Year 2015 Department Request</u> | <u>Fiscal Year 2015 Governor's Recommendations</u> |
|----------------------------------|---|-----------------------|--|--|
| Base | Provides funding for status quo budget. | DAS Distrib | 1,184 | 1,184 |
| | | Appropriation | 300,768 | 300,768 |
| | | Prev Approp | 299,585 | 299,585 |
| | | TOTAL | \$ 601,537 | \$ 601,537 |
| | | FTE | 11.00 | 11.00 |
| <u>Total Budget Unit Funding</u> | | | | |
| | DAS Distribution | \$ 1,184 | \$ 1,184 | \$ 1,184 |
| | Appropriation | 600,353 | 300,768 | 300,768 |
| | Previously Enacted Appropriation | 0 | 299,585 | 299,585 |
| | Total Appropriations | \$ 601,537 | \$ 601,537 | \$ 601,537 |
| | Total FTE | 11.00 | 11.00 | 11.00 |

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (190) Commerce, Department of
 Budget Unit: (219P580019) Utilities Division
 Schedule 1

| <u>Rank</u> | <u>Description</u> | <u>Funding Source</u> | <u>Fiscal Year 2015 Department Request</u> | <u>Fiscal Year 2015 Governor's Recommendations</u> |
|----------------------------------|---|---|---|---|
| Base | This budget provides for the statutory positions of the Utility Board members, and an adequate level of technical, legal, and administrative staff in order to maintain utility regulation. | DAS Distrib Appropriation Prev Approp TOTAL FTE | 6,336 4,086,534 4,086,535 <u>\$ 8,179,405</u> 79.00 | 6,336 4,086,534 4,086,535 <u>\$ 8,179,405</u> 79.00 |
| <u>Total Budget Unit Funding</u> | | <u>Fiscal Year 2014 Estimated</u> | <u>Fiscal Year 2015 Department Request</u> | <u>Fiscal Year 2015 Governor's Recommendations</u> |
| | DAS Distribution | \$ 6,336 | \$ 6,336 | \$ 6,336 |
| | Previously Enacted Appropriation | 0 | 4,086,535 | 4,086,535 |
| | Appropriation | 8,173,069 | 4,086,534 | 4,086,534 |
| | Total Appropriations | <u>\$ 8,179,405</u> | <u>\$ 8,179,405</u> | <u>\$ 8,179,405</u> |
| | Total FTE | 79.00 | 79.00 | 79.00 |