

Schedule 1 Budget Unit List

Budget Unit Num	Budget Unit Title
30900000052	Special Contingency Fund
30900000107	IWD Major Federal Programs
30900000108	IWD Minor Federal Programs
30900000442	Amateur Boxing Grants Fund
30900000648	Boiler Safety Fund
30900000649	Elevator Safety Fund
3090000064H	Contractor Registration Revolving Fund
30900000953	IWD-Field Office Operating Fund
309Q010001	IWD Workers Comp Operations (GF)
309Q020001	IWD General Fund - Operations
309Q030692	IWD Field Offices (UI Reserve Interest)
309Q160052	P & I Workforce Development Field Offices
309Q170006	AMOS A Mid-Iowa Organizing Strategy
309Q190001	Digital & Vocational Literacy
309Q200001	Homebase Iowa
309Q280001	Homebase Iowa IWD Foundation
309Q300001	Workforce Development Field Offices
309Q370001	Offender Reentry Program
309Q380001	Employee Misclassification

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (320) Iowa Workforce Development
 Budget Unit: (30900000052) Special Contingency 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	70.26	70.26
<u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Total FTE		70.26	70.26	70.26

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SPECIAL DEPARTMENT: (320) Iowa Workforce Development

Budget Unit: (30900000107) IWD Major Federal Programs

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	228.75	228.75
 <u>Total Budget Unit Funding</u>			Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Total FTE		<u>230.18</u>	<u>228.75</u>	<u>228.75</u>

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 SPECIAL DEPARTMENT: (320) Iowa Workforce Development
 Budget Unit: (30900000108) IWD Minor Federal Programs
 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	131.80	131.80
<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		134.70	131.80	131.80

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SPECIAL DEPARTMENT: (320) Iowa Workforce Development

Budget Unit: (30900000442) Amateur Boxing Grants 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	0.10	0.10
<u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Total FTE		0.10	0.10	0.10

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 SPECIAL DEPARTMENT: (320) Iowa Workforce Development
 Budget Unit: (30900000648) Boiler Safety 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	8.65	8.65
<u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Total FTE		8.65	8.65	8.65

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SPECIAL DEPARTMENT: (320) Iowa Workforce Development

Budget Unit: (30900000649) Elevator Safety 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	12.70	12.70
 <u>Total Budget Unit Funding</u>			Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Total FTE			<u>12.70</u>	<u>12.70</u>

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Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (320) Iowa Workforce Development

Budget Unit: (3090000064H) Contractor Registration Revolving 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	8.25	8.25
 <u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Total FTE		<u>8.25</u>	<u>8.25</u>	<u>8.25</u>

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Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (320) Iowa Workforce Development

Budget Unit: (30900000953) IWD-Field Office Operating 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	181.15	181.15
<u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Total FTE		181.15	181.15	181.15

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 SPECIAL DEPARTMENT: (320) Iowa Workforce Development
 Budget Unit: (309Q010001) IWD Workers Comp Operations (GF)
 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	To provide services relating to the Workers' Compensation Division.	Appropriation	1,479,522	1,479,522
		Prev Approp	1,629,522	1,629,522
		TOTAL	\$ 3,109,044	\$ 3,109,044
		FTE	27.00	27.00
0001	IWD Workers Comp Operations (GF)	Appropriation	0	150,000
		<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>				
Appropriation		\$ 3,259,044	\$ 1,479,522	\$ 1,629,522
Previously Enacted Appropriation		0	1,629,522	1,629,522
Total Appropriations		<u>\$ 3,259,044</u>	<u>\$ 3,109,044</u>	<u>\$ 3,259,044</u>
Total FTE		27.00	27.00	27.00

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Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (320) Iowa Workforce Development

Budget Unit: (309Q020001) IWD General Fund - Operations

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	To provide services relating to the Labor Services Division, Workers' Compensation Division, and the Workforce Development Board.	DAS Distrib	274,819	274,819
		Appropriation	1,721,080	1,721,080
		Prev Approp	1,774,360	1,774,360
		TOTAL	\$ 3,770,259	\$ 3,770,259
		FTE	55.26	55.26
0001	IWD General Fund-Operations	Appropriation	0	53,280
			Fiscal Year 2015 Department <u>Request</u>	Fiscal Year 2015 Governor's <u>Recommendations</u>
<u>Total Budget Unit Funding</u>				
	DAS Distribution	Fiscal Year 2014 Estimated	\$ 274,819	\$ 274,819
	Previously Enacted Appropriation		0	1,774,360
	Appropriation		3,548,720	1,774,360
	Total Appropriations		\$ 3,823,539	\$ 3,823,539
	Total FTE		55.26	55.26

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SPECIAL DEPARTMENT: (320) Iowa Workforce Development
 Budget Unit: (309Q030692) IWD Field Offices (UI Reserve Interest)
 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	Restore funding provided in previous years and required to maintain operation of existing field offices.	Appropriation	386,000	386,000
		Prev Approp	247,000	247,000
		TOTAL	\$ 633,000	\$ 633,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
	Appropriation	\$ 494,000	\$ 386,000	\$ 386,000
	Previously Enacted Appropriation	0	247,000	247,000
	Total Appropriations	<u>\$ 494,000</u>	<u>\$ 633,000</u>	<u>\$ 633,000</u>

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Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (320) Iowa Workforce Development

Budget Unit: (309Q160052) P & I Workforce Development Field Offices

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	Appropriation from Fund 0052 for Field Offices - SF 478	Appropriation	744,042	744,042
		Prev Approp	883,042	883,042
		TOTAL	\$ 1,627,084	\$ 1,627,084
 			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		
Appropriation		\$ 1,766,084	\$ 744,042	\$ 744,042
Previously Enacted Appropriation		0	883,042	883,042
Total Appropriations		<u>\$ 1,766,084</u>	<u>\$ 1,627,084</u>	<u>\$ 1,627,084</u>

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SPECIAL DEPARTMENT: (320) Iowa Workforce Development
 Budget Unit: (309Q170006) AMOS A Mid-Iowa Organizing Strategy
 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>
0001	AMOS A Mid-Iowa Organizing Strategy	Appropriation	0	100,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Appropriation		<u>\$ 100,000</u>	<u>\$ 0</u>	<u>\$ 100,000</u>

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SPECIAL DEPARTMENT: (320) Iowa Workforce Development

Budget Unit: (309Q190001) Digital & Vocational Literacy

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>
0001	Digital & Vocational Literacy	Appropriation	0	1,400,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department <u>Request</u>	Fiscal Year 2015 Governor's <u>Recommendations</u>
Appropriation		<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,400,000</u>

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Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (320) Iowa Workforce Development

Budget Unit: (309Q200001) Homebase Iowa

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>
0001	Homebase Iowa	Appropriation	0	1,000,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Appropriation		<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,000,000</u>

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SPECIAL DEPARTMENT: (320) Iowa Workforce Development

Budget Unit: (309Q280001) Homebase Iowa IWD Foundation

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>
0001	Homebase Iowa Foundation	Appropriation	0	1,000,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Appropriation		<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,000,000</u>

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SPECIAL DEPARTMENT: (320) Iowa Workforce Development

Budget Unit: (309Q300001) Workforce Development Field Offices

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	A General Fund appropriation of State money to fund Workforce Development field offices.	Appropriation	4,589,706	4,589,706
		Prev Approp	4,589,707	4,589,707
		TOTAL	\$ 9,179,413	\$ 9,179,413
 <u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
	Previously Enacted Appropriation	\$ 0	\$ 4,589,707	\$ 4,589,707
	Appropriation	9,179,413	4,589,706	4,589,706
	Total Appropriations	<u>\$ 9,179,413</u>	<u>\$ 9,179,413</u>	<u>\$ 9,179,413</u>

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Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (320) Iowa Workforce Development

Budget Unit: (309Q370001) Offender Reentry Program

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	Offender Reentry Program	Appropriation	142,232	142,232
		Prev Approp	142,232	142,232
		TOTAL	\$ 284,464	\$ 284,464
		FTE	4.00	4.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
	Previously Enacted Appropriation	\$ 0	\$ 142,232	\$ 142,232
	Appropriation	284,464	142,232	142,232
	Total Appropriations	\$ 284,464	\$ 284,464	\$ 284,464
	Total FTE	4.00	4.00	4.00

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 SPECIAL DEPARTMENT: (320) Iowa Workforce Development
 Budget Unit: (309Q380001) Employee Misclassification
 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		Appropriation	225,729	225,729
		Prev Approp	225,729	225,729
		TOTAL	\$ 451,458	\$ 451,458
		FTE	5.85	5.85
		<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>		\$ 451,458	\$ 225,729	\$ 225,729
Appropriation		0	225,729	225,729
Previously Enacted Appropriation		\$ 451,458	\$ 451,458	\$ 451,458
Total Appropriations		5.85	5.85	5.85
Total FTE				