

Schedule 1 Budget Unit List

Budget Unit Num	Budget Unit Title
37900000067	Justice Assistance Grants
37900000070	Juvenile Accountability Incentive Block Grant
37900000105	Community Grant Fund
37900000117	Status Of Women Federal Grants
37900000189	Low Income Energy Assistance
37900000481	CSBG - Community Action Agency
37900000738	Disability Donations & Grants
37963S0943	Infrastructure for Integrating Justice Data Systems
37964S0943	Justice Data Warehouse
379J710001	Human Rights Administration
379J720001	Community Advocacy and Services
379J790001	Criminal & Juvenile Justice

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SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000067) Justice Assistance Grants

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	4.76	4.76
<u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Total FTE		6.11	4.76	4.76

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SPECIAL DEPARTMENT: (450) Human Rights, Department of
 Budget Unit: (37900000070) Juvenile Accountability Incentive Block Grant
 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	1.50	1.50
<u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Total FTE		1.50	1.50	1.50

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SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000105) Community Grant 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	0.03	0.03
<u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Total FTE		0.03	0.03	0.03

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SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000117) Status Of Women Federal Grants

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	0.18	0.18
 <u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Total FTE		0.18	0.18	0.18

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SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000189) Low Income Energy Assistance

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	3.00	3.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Total FTE		3.00	3.00	3.00

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SPECIAL DEPARTMENT: (450) Human Rights, Department of
 Budget Unit: (37900000481) CSBG - Community Action Agency

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	4.25	4.25
 <u>Total Budget Unit Funding</u>		 Fiscal Year 2014 Estimated	 Fiscal Year 2015 Department Request	 Fiscal Year 2015 Governor's Recommendations
Total FTE		4.25	4.25	4.25

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SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000738) Disability Donations & Grants

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	1.05	1.05
<u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Total FTE		1.05	1.05	1.05

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SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37963S0943) Infrastructure for Integrating Justice Data Systems

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
0001	Integrating Justice Data Systems	Appropriation	0	1,300,000
 		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 1,454,734</u>	<u>\$ 0</u>	<u>\$ 1,300,000</u>
Appropriation				

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SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37964S0943) Justice Data Warehouse

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	Justice Data Warehouse	Appropriation	0	314,474
 <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>\$ 314,474</u>

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SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (379J710001) Human Rights Administration

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		DAS Distrib	18,081	18,081
		Appropriation	112,092	112,092
		Prev Approp	94,011	94,011
		TOTAL	\$ 224,184	\$ 224,184
		FTE	5.65	5.65
0001	General increase to retain current service levels	Appropriation	0	16,000
		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
<u>Total Budget Unit Funding</u>				
	Previously Enacted Appropriation	\$ 0	\$ 94,011	\$ 94,011
	Appropriation	206,103	112,092	128,092
	Total FTE	5.65	5.65	5.65
	DAS Distribution	18,081	18,081	18,081
	Total Appropriations	\$ 224,190	\$ 224,190	\$ 240,190

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SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (379J720001) Community Advocacy and Services

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	514,038	514,038
		Prev Approp	514,039	514,039
		TOTAL	\$ 1,028,077	\$ 1,028,077
		FTE	9.45	9.45
0001	General increase to retain current service levels	Appropriation	0	58,000
<u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
	Appropriation	\$ 1,028,077	\$ 514,038	\$ 572,038
	Previously Enacted Appropriation	0	514,039	514,039
	Total Appropriations	\$ 1,028,077	\$ 1,028,077	\$ 1,086,077
	Total FTE	9.45	9.45	9.45

