

Schedule 1 Budget Unit List

Budget Unit Num	Budget Unit Title
53230E0017	Environment First Fund Appropriation
5328090001	Special Olympics Fund
5328900001	Appeal Board Claims
532D010001	Management Departmental Oper.
532D160001	Technology Reinvestment Fund Appropriation
532D230810	DOM Road Use Tax Fund Appropriation
532DA80943	Iowa Grants Management Implementation (TRF)

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (640) Management, Department of

Budget Unit: (53230E0017) Environment First Fund Appropriation

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	Rebuild Iowa Infrastructure Fund appropriation for deposit into the Environment First Fund.	Prev Approp	42,000,000	42,000,000
 <u>Total Budget Unit Funding</u>		 Fiscal Year 2014 Estimated	 Fiscal Year 2015 Department Request	 Fiscal Year 2015 Governor's Recommendations
Appropriation		\$ 42,000,000	\$ 0	\$ 0
Previously Enacted Appropriation		0	42,000,000	42,000,000
Total Appropriations		<u>\$ 42,000,000</u>	<u>\$ 42,000,000</u>	<u>\$ 42,000,000</u>

STATE OF IOWA
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 SPECIAL DEPARTMENT: (640) Management, Department of
 Budget Unit: (5328090001) Special Olympics 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	Standing appropriation for distribution to one or more organizations which administer Special Olympics programs which benefit disabled Iowans.	Appropriation	-50,000	-50,000
		Prev Approp	100,000	100,000
		TOTAL	\$ 50,000	\$ 50,000
0001	Special Olympics Fund	Appropriation	50,000	50,000
		<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>		\$ 100,000	\$ 0	\$ 0
Appropriation		0	100,000	100,000
Previously Enacted Appropriation		\$ 100,000	\$ 100,000	\$ 100,000
Total Appropriations		<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (640) Management, Department of
 Budget Unit: (5328900001) Appeal Board Claims
 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	Standing unlimited appropriation for claims for which there is no appropriation. Estimate is based on pending cases and historical background.	Prev Approp	7,086,307	7,086,307
		FTE	1.00	1.00
0001	Governor's recommended funding level for FY 15.	Appropriation	0	-4,086,307
Total Budget Unit Funding		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Previously Enacted Appropriation		\$ 0	\$ 7,086,307	\$ 7,086,307
Appropriation		3,000,000	0	-4,086,307
Total Appropriations		<u>\$ 3,000,000</u>	<u>\$ 7,086,307</u>	<u>\$ 3,000,000</u>
Total FTE		1.00	1.00	1.00

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (640) Management, Department of
 Budget Unit: (532D010001) Management Departmental Oper.
 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	Staff and support to lead the state budget process and administer enterprise systems such as community empowerment, the I-3 system, the salary model, conduct performance audits and process improvement projects and grants management.	DAS Distrib Appropriation Prev Approp TOTAL FTE	51,222 1,275,110 1,223,888 <u>\$ 2,550,220</u> 20.58	51,222 1,275,110 1,223,888 <u>\$ 2,550,220</u> 20.58
<u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
	DAS Distribution	\$ 51,222	\$ 51,222	\$ 51,222
	Previously Enacted Appropriation	0	1,223,888	1,223,888
	Appropriation	2,498,998	1,275,110	1,275,110
	Total Appropriations	<u>\$ 2,550,220</u>	<u>\$ 2,550,220</u>	<u>\$ 2,550,220</u>
	Total FTE	21.00	20.58	20.58

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (640) Management, Department of
 Budget Unit: (532D160001) Technology Reinvestment Fund Appropriation
 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	General Fund appropriation for deposit into the Technology Reinvestment Fund per the requirements of Code Chapter 8.57C.	Prev Approp	17,500,000	17,500,000
<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>
Previously Enacted Appropriation		\$ 0	\$ 17,500,000	\$ 17,500,000

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SPECIAL DEPARTMENT: (640) Management, Department of

Budget Unit: (532D230810) DOM Road Use Tax Fund Appropriation

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	Road Use Tax Fund appropriation to support the activities of the Dept. of Management.	Appropriation	28,000	28,000
		Prev Approp	28,000	28,000
		TOTAL	\$ 56,000	\$ 56,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
	Appropriation	\$ 56,000	\$ 28,000	\$ 28,000
	Previously Enacted Appropriation	0	28,000	28,000
	Total Appropriations	<u>\$ 56,000</u>	<u>\$ 56,000</u>	<u>\$ 56,000</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (640) Management, Department of

Budget Unit: (532DA80943) Iowa Grants Management Implementation (TRF)

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
0001	The Governor recommended funding in FY 15 for the Grants Management System.	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		\$ 0	\$ 0	\$ 100,000