

Schedule 1 Budget Unit List

Budget Unit Num	Budget Unit Title
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
309Q300001	Workforce Development Field Offices
309Q370001	Offender Reentry Program
309Q380001	Employee Misclassification

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 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>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base		FTE	243.58	243.58
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Total FTE		245.59	243.58	243.58

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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 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base		FTE	116.60	116.60
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Total FTE		115.67	116.60	116.60

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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 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		FTE	0.10	0.10
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 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 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		FTE	7.25	7.25
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Total FTE		7.25	7.25	7.25

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 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (320) Iowa Workforce Development
 Budget Unit: (30900000649) Elevator Safety Fund
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base		FTE	13.40	13.40
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Total FTE		13.40	13.40	13.40

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Fiscal Year 2016 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 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		FTE	8.85	8.85
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Total FTE		<u>8.85</u>	<u>8.85</u>	<u>8.85</u>

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Fiscal Year 2016 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 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		FTE	172.97	172.97
 <u>Total Budget Unit Funding</u>			Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Total FTE		<u>170.96</u>	<u>172.97</u>	<u>172.97</u>

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Fiscal Year 2016 Annual Budget

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>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	To provide services relating to the Workers' Compensation Division.	Appropriation FTE	3,259,044 27.00	3,259,044 27.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		\$ 3,259,044	\$ 3,259,044	\$ 3,259,044
Total FTE		27.00	27.00	27.00

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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 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	To provide services relating to the Labor Services Division, Workers' Compensation Division, and the Workforce Development Board.	Appropriation	3,823,539	3,823,539
		FTE	54.10	54.10
0001	Consultation OSHA 90/10	Appropriation	0	668,877
		FTE	0.00	0.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		\$ 3,823,539	\$ 3,823,539	\$ 4,492,416
Total FTE		54.10	54.10	54.10

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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 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	Restore funding provided in previous years and required to maintain operation of existing field offices.	Appropriation	400,000	400,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>

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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 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base	Appropriation from Fund 0052 for Field Offices - SF 478	Appropriation	<u>1,766,084</u>	<u>1,766,084</u>
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 1,766,084</u>	<u>\$ 1,766,084</u>	<u>\$ 1,766,084</u>

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Fiscal Year 2016 Annual Budget

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>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	AMOS A Mid-Iowa Organizing Strategy; Project Iowa, to train and place people into high skill, living wage, career track jobs.	Appropriation	100,000	100,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Appropriation		\$ 100,000	\$ 100,000	\$ 100,000

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 Fiscal Year 2016 Annual Budget
 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>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	A General Fund appropriation of State money to fund Workforce Development field offices.	Appropriation	9,179,413	9,179,413
<u>Total Budget Unit Funding Appropriation</u>			<u>Fiscal Year 2015 Estimated</u> \$ 9,179,413	<u>Fiscal Year 2016 Department Request</u> \$ 9,179,413
			<u>\$ 9,179,413</u>	<u>\$ 9,179,413</u>

STATE OF IOWA
 Fiscal Year 2016 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 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	Offender Reentry Program	Appropriation	358,464	358,464
		FTE	4.00	4.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Appropriation		<u>\$ 358,464</u>	<u>\$ 358,464</u>	<u>\$ 358,464</u>
Total FTE		<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

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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>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		Appropriation	451,458	451,458
		FTE	3.40	3.40
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
	Total FTE	3.40	3.40	3.40
	Appropriation	451,458	451,458	451,458