

Schedule 1 Budget Unit List

Budget Unit Num	Budget Unit Title
37900000067	Justice Assistance Grants
37900000070	Juvenile Accountability Incentive Block Grant
37900000122	Juvenile Justice Action 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 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		FTE	3.63	3.63
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Total FTE		<u>3.90</u>	<u>3.63</u>	<u>3.63</u>

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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 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		FTE	0.46	0.46
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Total FTE		0.69	0.46	0.46

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SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000122) Juvenile Justice Action Grants

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	0.61	0.61
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Total FTE		0.58	0.61	0.61

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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 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		FTE	2.67	2.67
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Total FTE		2.67	2.67	2.67

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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 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		FTE	4.92	4.92
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Total FTE		<u>4.92</u>	<u>4.92</u>	<u>4.92</u>

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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 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		FTE	1.08	1.08
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Total FTE		1.08	1.08	1.08

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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 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
0001	Infrastructure for Integrating Justice Data System	Appropriation	0	2,166,886
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 1,300,000</u>	<u>\$ 0</u>	<u>\$ 2,166,886</u>

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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>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
0001	Justice Data Warehouse	Appropriation	0	159,474
<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		<u>\$ 314,474</u>	<u>\$ 0</u>	<u>\$ 159,474</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 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base		Appropriation	224,184	224,184
		FTE	5.55	5.55
0001	salary increases and das rates	Appropriation	0	30,000
		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
<u>Total Budget Unit Funding</u>				
	Total FTE	5.65	5.55	5.55
	Appropriation	224,184	224,184	254,184

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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 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base		Appropriation	1,028,077	1,028,077
		FTE	8.72	8.72
 <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		\$ 1,028,077	\$ 1,028,077	\$ 1,028,077
Total FTE		9.15	8.72	8.72

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SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (379J790001) Criminal & Juvenile Justice

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		Appropriation	1,260,105	1,260,105
		FTE	12.15	12.15
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 <u>Estimated</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
	Total FTE	11.78	12.15	12.15
	Appropriation	<u>1,260,105</u>	<u>1,260,105</u>	<u>1,260,105</u>