

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
532DA60943	Transparency Project
532DA80943	Iowa Grants Management Implementation (TRF)

STATE OF IOWA
 Fiscal Year 2016 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 2016 Department Request</u>	<u>Fiscal Year 2016 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>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Previously Enacted Appropriation		\$ 0	\$ 42,000,000	\$ 42,000,000
Appropriation		42,000,000	0	0
Total Appropriations		<u>\$ 42,000,000</u>	<u>\$ 42,000,000</u>	<u>\$ 42,000,000</u>

STATE OF IOWA

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (640) Management, Department of

Budget Unit: (5328090001) Special Olympics Fund

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	Standing appropriation for distribution to one or more organizations which administer Special Olympics programs which benefit disabled Iowans.	Appropriation	100,000	100,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

STATE OF IOWA

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SPECIAL DEPARTMENT: (640) Management, Department of

Budget Unit: (5328900001) Appeal Board Claims

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	Standing unlimited appropriation for claims for which there is no appropriation. Estimate is based on pending cases and historical background.	Appropriation FTE	3,000,000 1.00	3,000,000 1.00
<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>\$ 3,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>
Total FTE		1.00	1.00	1.00

STATE OF IOWA
 Fiscal Year 2016 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 2016 Department Request</u>	<u>Fiscal Year 2016 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.	Appropriation	2,550,220	2,550,220
		FTE	20.58	20.58
0001	Funding to support the increased expenses of the Iowa Department of Management.	Appropriation	0	100,000
		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 2,550,220</u>	<u>\$ 2,550,220</u>	<u>\$ 2,650,220</u>
Appropriation				
Total FTE		20.58	20.58	20.58

STATE OF IOWA
 Fiscal Year 2016 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 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	General Fund appropriation for deposit into the Technology Reinvestment Fund per the requirements of Code Chapter 8.57C.	Appropriation	17,500,000	17,500,000
<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		<u>\$ 17,500,000</u>	<u>\$ 17,500,000</u>	<u>\$ 17,500,000</u>

STATE OF IOWA

Fiscal Year 2016 Annual Budget

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 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	Road Use Tax Fund appropriation to support the activities of the Dept. of Management.	Appropriation	56,000	56,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 56,000</u>	<u>\$ 56,000</u>	<u>\$ 56,000</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (640) Management, Department of
 Budget Unit: (532DA60943) Transparency Project
 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		Appropriation	45,000	45,000
<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		\$ 0	\$ 45,000	\$ 45,000

STATE OF IOWA

Fiscal Year 2016 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 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
0001	Funding to support the ongoing costs of the Iowa Grants Management system.	Appropriation	0	50,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 100,000</u>	<u>\$ 0</u>	<u>\$ 50,000</u>