

Schedule 1 Budget Unit List

Budget Unit Num	Budget Unit Title
30900000052	Special Contingency Fund
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 ISWJCF
309Q300001	Workforce Development Field Offices
309Q370001	Offender Reentry Program
309Q380001	Employee Misclassification
309Q390001	I3 State Accounting System

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 SPECIAL DEPARTMENT: (320) Iowa Workforce Development
 Budget Unit: (30900000052) Special Contingency Fund
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base		FTE	62.76	62.76
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Total FTE		63.51	62.76	62.76

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 Fiscal Year 2017 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 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base		FTE	247.38	247.38
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Total FTE		251.38	247.38	247.38

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 Fiscal Year 2017 Annual Budget
 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 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base		FTE	113.02	113.02
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Total FTE		113.02	113.02	113.02

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Fiscal Year 2017 Annual Budget

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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	0.55	0.55
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		0.55	0.55	0.55

STATE OF IOWA
 Fiscal Year 2017 Annual Budget
 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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	7.85	7.85
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		7.85	7.85	7.85

STATE OF IOWA
 Fiscal Year 2017 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 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base		FTE	13.85	13.85
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Total FTE		13.85	13.85	13.85

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Fiscal Year 2017 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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	7.38	7.38
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		7.38	7.38	7.38

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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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	180.25	180.25
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		<u>180.25</u>	<u>180.25</u>	<u>180.25</u>

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 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 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Base	To provide services relating to the Workers' Compensation Division.	Appropriation FTE	3,259,044 27.40	3,259,044 27.40
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Appropriation		<u>\$ 3,259,044</u>	<u>\$ 3,259,044</u>	<u>\$ 3,259,044</u>
Total FTE		<u>27.40</u>	<u>27.40</u>	<u>27.40</u>

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Fiscal Year 2017 Annual Budget

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>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base	To provide services relating to the Labor Services Division, Workers' Compensation Division, and the Workforce Development Board.	Appropriation FTE	4,579,916 62.10	4,579,916 62.10
0001	I3 State Accounting System	Appropriation	-274,819	-274,819
		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 4,579,916</u>	<u>\$ 4,305,097</u>	<u>\$ 4,305,097</u>
Appropriation				
Total FTE		62.10	62.10	62.10

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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 2017 Department <u>Request</u>	Fiscal Year 2017 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 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>

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Fiscal Year 2017 Annual Budget

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 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
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 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 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 2017 Annual Budget

SPECIAL DEPARTMENT: (320) Iowa Workforce Development

Budget Unit: (309Q170006) AMOS A Mid-Iowa Organizing Strategy ISWJCF

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 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 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Appropriation		\$ 100,000	\$ 100,000	\$ 100,000

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Fiscal Year 2017 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>	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>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</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		<u>\$ 9,179,413</u>	<u>\$ 9,179,413</u>	<u>\$ 9,179,413</u>

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Fiscal Year 2017 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 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Base	Offender Reentry Program	Appropriation	358,464	358,464
		FTE	5.00	5.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Appropriation		\$ 358,464	\$ 358,464	\$ 358,464
Total FTE		5.00	5.00	5.00

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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>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base		Appropriation FTE	451,458 3.20	451,458 3.20
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		<u>\$ 451,458</u>	<u>\$ 451,458</u>	<u>\$ 451,458</u>
Total FTE		<u>3.20</u>	<u>3.20</u>	<u>3.20</u>

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 SPECIAL DEPARTMENT: (320) Iowa Workforce Development
 Budget Unit: (309Q390001) I3 State Accounting System
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
0001	I3 State Accounting System	Appropriation	274,819	274,819
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 274,819	\$ 274,819