

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	Client Assistance Grant & Disability Donations
379J710001	Human Rights Administration
379J720001	Community Advocacy and Services
379J790001	Criminal & Juvenile Justice

STATE OF IOWA

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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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	4.05	4.05
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		4.75	4.05	4.05

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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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	0.24	0.24
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		<u>0.28</u>	<u>0.24</u>	<u>0.24</u>

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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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	2.22	2.22
 <u>Total Budget Unit Funding</u>			Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		<u>0.63</u>	<u>2.22</u>	<u>2.22</u>

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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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	2.67	2.67
 <u>Total Budget Unit Funding</u>			Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE			<u>2.67</u>	<u>2.67</u>

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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>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base		FTE	4.92	4.92
<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		7.42	4.92	4.92

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SPECIAL DEPARTMENT: (450) Human Rights, Department of
 Budget Unit: (37900000738) Client Assistance Grant & Disability Donations
 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	1.60	1.60
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		<u>1.60</u>	<u>1.60</u>	<u>1.60</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 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Base	DHR Central Administration	Appropriation	224,184	224,184
		FTE	5.65	5.65
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 <u>Estimated</u>	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
	Total FTE	5.65	5.65	5.65
	Appropriation	<u>224,184</u>	<u>224,184</u>	<u>224,184</u>

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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 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Base	Community Advocacy and Services	Appropriation	1,028,077	1,028,077
		FTE	7.90	7.90
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		\$ 1,028,077	\$ 1,028,077	\$ 1,028,077
Total FTE		7.90	7.90	7.90

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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 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Base	Criminal Juvenile Justice Planning	Appropriation	1,260,105	1,260,105
		FTE	9.34	9.34
 <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		\$ 1,260,105	\$ 1,260,105	\$ 1,260,105
Total FTE		10.01	9.34	9.34