

STATE OF IOWA

Fiscal Year 2016 Annual Budget

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> |