

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (379J710001) Human Rights Administration
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 189,071	\$ 186,913	\$ 186,913	\$ 186,913
Other Resources				
Balance Brought Forward (Approps)	6,190	15,599	6,190	0
Receipts				
Gov Fund Type Transfers - Other A	763,156	757,010	757,010	757,010
Total Resources	<u>\$ 958,417</u>	<u>\$ 959,522</u>	<u>\$ 950,113</u>	<u>\$ 943,923</u>
FTE	<u>5.63</u>	<u>5.58</u>	<u>5.58</u>	<u>5.58</u>
Disposition of Resources				
Personal Services-Salaries	\$ 604,956	\$ 644,613	\$ 644,613	\$ 644,613
Personal Travel In State	3,734	850	850	850
Personal Travel Out of State	0	119	119	119
Office Supplies	2,799	2,875	2,875	2,875
Equipment Maintenance Supplies	4,791	3,800	3,800	3,800
Other Supplies	0	100	100	100
Printing & Binding	151	200	200	200
Food	0	100	100	100
Postage	424	250	250	250
Communications	7,503	5,400	5,400	5,400
Rentals	0	657	657	657
Outside Services	0	100	100	100
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	0	332	332	332
Reimbursement to Other Agencies	126,265	115,109	115,109	115,109

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	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	45,136	49,473	49,473	49,473
IT Outside Services	40,241	15,781	15,781	15,781
Gov Fund Type Transfers - Auditor	7,647	14,788	14,788	14,788
Gov Fund Type Transfers - Other A	78,003	88,091	88,091	88,091
Equipment - Non-Inventory	0	500	500	500
IT Equipment	4,785	16,284	685	685
Balance Carry Forward (Approps)	15,599	0	6,190	0
Reversions	16,385	0	0	0
Total Disposition of Resources	<u>\$ 958,417</u>	<u>\$ 959,522</u>	<u>\$ 950,113</u>	<u>\$ 943,923</u>