

Schedule 6 Budget Units

Budget Unit Num	Budget Unit Title
37900000041	Weatherization-D.O.E.
37900000067	Justice Assistance Grants
37900000070	Juvenile Accountability Incentive Block Grant
37900000105	Community Grant Fund
37900000117	Status Of Women Federal Grants
37900000122	Juvenile Justice Action Grants
37900000162	Juvenile Justice Advisory Coun
37900000182	Oil Overcharge Weatherization
37900000186	Donations ASPIH
37900000189	Low Income Energy Assistance
37900000190	Weatherization - HHS (Leap)
37900000254	Juvenile Accountability Incentive
37900000352	Athletic Conference
37900000380	Latino Affairs Grants
37900000430	Deaf Donations
37900000440	DCAA Individual Development Account Program
37900000481	CSBG - Community Action Agency
37900000738	Disability Donations & Grants
37963S0943	Infrastructure for Integrating Justice Data Systems
37964S0943	Justice Data Warehouse
379J700001	Individual Development Accounts
379J710001	Human Rights Administration
379J720001	Community Advocacy and Services
379J790001	Criminal & Juvenile Justice

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (37900000041) Weatherization-D.O.E.
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 0	\$ 0	\$ 0
Receipts				
Federal Support	5,698,830	7,736,662	7,736,662	7,736,662
Refunds & Reimbursements	6,305	1	1	1
Unearned Receipts	8,726,341	2,637,275	5,073,450	5,073,450
	<u>14,431,476</u>	<u>10,373,938</u>	<u>12,810,113</u>	<u>12,810,113</u>
Total Resources	<u>\$ 14,431,476</u>	<u>\$ 10,373,938</u>	<u>\$ 12,810,113</u>	<u>\$ 12,810,113</u>
FTE	<u>7.39</u>	<u>7.75</u>	<u>7.75</u>	<u>7.75</u>
Disposition of Resources				
Personal Services-Salaries	\$ 703,549	\$ 741,816	\$ 741,816	\$ 741,816
Personal Travel In State	22,876	20,000	20,000	20,000
State Vehicle Operation	14,149	16,210	16,210	16,210
Depreciation	500	0	0	0
Personal Travel Out of State	7,680	8,500	8,500	8,500
Office Supplies	4,451	4,068	4,068	4,068
Facility Maintenance Supplies	0	50	50	50
Other Supplies	0	50	50	50
Printing & Binding	3,678	3,017	3,017	3,017
Postage	850	900	900	900
Communications	3,003	3,155	3,155	3,155
Professional & Scientific Services	6,307	6,000	6,000	6,000
Outside Services	13,518,899	9,423,378	11,859,553	11,859,553
Advertising & Publicity	20	20	20	20

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000041) Weatherization-D.O.E.

Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	446	300	300	300
ITS Reimbursements	572	870	870	870
Equipment - Non-Inventory	444	0	0	0
IT Equipment	4,981	5,400	5,400	5,400
Other Expense & Obligations	132,767	140,203	140,203	140,203
Refunds-Other	6,305	1	1	1
Balance Carry Forward (Funds)	0	0	0	0
Total Disposition of Resources	<u>\$ 14,431,476</u>	<u>\$ 10,373,938</u>	<u>\$ 12,810,113</u>	<u>\$ 12,810,113</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (450) Human Rights, Department of
 Budget Unit: (37900000067) Justice Assistance Grants
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ -18,297	\$ -21,351	\$ 0	\$ 0
Receipts				
Federal Support	677,561	1,386,312	1,098,183	1,098,183
Local Governments	24,830	31,013	28,951	28,951
Intra State Receipts	53,690	362,103	369,012	369,012
Gov Fund Type Transfers - Other Age	722,118	373,245	241,590	241,590
	<u>1,478,199</u>	<u>2,152,673</u>	<u>1,737,736</u>	<u>1,737,736</u>
Total Resources	<u>\$ 1,459,902</u>	<u>\$ 2,131,322</u>	<u>\$ 1,737,736</u>	<u>\$ 1,737,736</u>
FTE	<u>3.48</u>	<u>6.11</u>	<u>4.76</u>	<u>4.76</u>
Disposition of Resources				
Personal Services-Salaries	\$ 312,753	\$ 435,055	\$ 409,448	\$ 409,448
Personal Travel In State	5,473	14,496	8,370	8,370
Personal Travel Out of State	7,022	9,950	5,450	5,450
Office Supplies	143	75	1,200	1,200
Communications	0	1,080	0	0
Rentals	0	400	400	400
Professional & Scientific Services	0	79,965	3,265	3,265
Outside Services	987,451	1,383,822	1,115,435	1,115,435
IT Outside Services	42,000	3,826	0	0
Gov Fund Type Transfers - Other Age	81,451	126,913	127,689	127,689
IT Equipment	0	6,500	6,500	6,500
Other Expense & Obligations	44,959	69,240	59,979	59,979
Balance Carry Forward (Funds)	-21,351	0	0	0

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000067) Justice Assistance Grants

Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Total Disposition of Resources	<u>\$ 1,459,901</u>	<u>\$ 2,131,322</u>	<u>\$ 1,737,736</u>	<u>\$ 1,737,736</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (37900000070) Juvenile Accountability Incentive Block Grant
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 1,551	\$ 0	\$ 1,551
Receipts				
Federal Support	337,992	294,121	354,450	354,450
Interest	1,551	0	0	0
	<u>339,543</u>	<u>294,121</u>	<u>354,450</u>	<u>354,450</u>
Total Resources	<u>\$ 339,544</u>	<u>\$ 295,672</u>	<u>\$ 354,450</u>	<u>\$ 356,001</u>
FTE	<u>1.27</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 122,726	\$ 142,919	\$ 142,919	\$ 142,919
Personal Travel In State	1,802	0	0	0
Personal Travel Out of State	419	0	0	0
Other Supplies	22	0	0	0
Rentals	55	0	0	0
Professional & Scientific Services	0	0	46,263	46,263
Outside Services	209,558	139,542	153,608	153,608
Other Expense & Obligations	3,410	11,660	11,660	11,660
Balance Carry Forward (Funds)	1,551	1,551	0	1,551
Total Disposition of Resources	<u>\$ 339,544</u>	<u>\$ 295,672</u>	<u>\$ 354,450</u>	<u>\$ 356,001</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000105) Community Grant Fund

Schedule 6

	<u>Fiscal Year 2013 Actual</u>	<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recomm</u>
Resources				
Receipts				
Federal Support	<u>\$ 59,850</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>
FTE	<u>0.00</u>	<u>0.03</u>	<u>0.03</u>	<u>0.03</u>
Disposition of Resources				
Personal Services-Salaries	\$ 162	\$ 2,500	\$ 2,500	\$ 2,500
Outside Services	59,688	0	0	0
Total Disposition of Resources	<u>\$ 59,850</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000117) Status Of Women Federal Grants

Schedule 6

	<u>Fiscal Year 2013</u>	<u>Fiscal Year 2014</u>	<u>Fiscal Year 2015</u>	<u>Fiscal Year 2015</u>
	Actual	Estimated	Department	Governor's
			Request	Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1	\$ 1	\$ 0	\$ 1
Receipts				
Federal Support	0	4,000	4,000	4,000
Intra State Receipts	78,993	26,530	26,530	26,530
Other Sales & Services	0	2,153	2,153	2,153
Unearned Receipts	140	5,500	5,500	5,500
	<u>79,133</u>	<u>38,183</u>	<u>38,183</u>	<u>38,183</u>
Total Resources	<u>\$ 79,134</u>	<u>\$ 38,184</u>	<u>\$ 38,183</u>	<u>\$ 38,184</u>
FTE	<u>0.49</u>	<u>0.18</u>	<u>0.18</u>	<u>0.18</u>
Disposition of Resources				
Personal Services-Salaries	\$ 44,846	\$ 16,594	\$ 16,594	\$ 16,594
Personal Travel In State	212	100	100	100
Printing & Binding	0	2,153	2,153	2,153
Postage	20	25	25	25
Communications	162	185	185	185
Professional & Scientific Services	0	1,035	1,035	1,035
Outside Services	33,853	12,544	12,544	12,544
Intra-State Transfers	0	5,500	5,500	5,500
Reimbursement to Other Agencies	8	10	10	10
ITS Reimbursements	32	37	37	37
Balance Carry Forward (Funds)	1	1	0	1
Total Disposition of Resources	<u>\$ 79,134</u>	<u>\$ 38,184</u>	<u>\$ 38,183</u>	<u>\$ 38,184</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000122) Juvenile Justice Action Grants

Schedule 6

	<u>Fiscal Year 2013</u> Actual	<u>Fiscal Year 2014</u> Estimated	<u>Fiscal Year 2015</u> Department Request	<u>Fiscal Year 2015</u> Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ -9,789	\$ 0	\$ 0	\$ 0
Receipts				
Federal Support	439,929	265,000	250,300	250,300
Total Resources	<u>\$ 430,140</u>	<u>\$ 265,000</u>	<u>\$ 250,300</u>	<u>\$ 250,300</u>
Disposition of Resources				
Personal Travel In State	\$ 819	\$ 925	\$ 200	\$ 200
Personal Travel Out of State	906	1,000	0	0
Outside Services	383,274	223,075	225,100	225,100
Intra-State Transfers	45,141	40,000	25,000	25,000
Total Disposition of Resources	<u>\$ 430,140</u>	<u>\$ 265,000</u>	<u>\$ 250,300</u>	<u>\$ 250,300</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000162) Juvenile Justice Advisory Coun

Schedule 6

	<u>Fiscal Year 2013</u> Actual	<u>Fiscal Year 2014</u> Estimated	<u>Fiscal Year 2015</u> Department Request	<u>Fiscal Year 2015</u> Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 420	\$ 420	\$ 0	\$ 420
Receipts				
Federal Support	19,443	25,000	25,000	25,000
Total Resources	<u>\$ 19,863</u>	<u>\$ 25,420</u>	<u>\$ 25,000</u>	<u>\$ 25,420</u>
Disposition of Resources				
Personal Travel In State	\$ 8,832	\$ 6,000	\$ 6,000	\$ 6,000
Personal Travel Out of State	4,201	4,250	4,250	4,250
Office Supplies	4,946	4,750	4,750	4,750
Communications	353	0	0	0
Rentals	25	0	0	0
Outside Services	1,087	10,000	10,000	10,000
Balance Carry Forward (Funds)	420	420	0	420
Total Disposition of Resources	<u>\$ 19,863</u>	<u>\$ 25,420</u>	<u>\$ 25,000</u>	<u>\$ 25,420</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000182) Oil Overcharge Weatherization

Schedule 6

	<u>Fiscal Year 2013 Actual</u>	<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 347,670	\$ 347,670	\$ 0	\$ 347,670
Receipts				
Interest	0	2,125	2,125	2,125
Total Resources	<u>\$ 347,670</u>	<u>\$ 349,795</u>	<u>\$ 2,125</u>	<u>\$ 349,795</u>
Disposition of Resources				
Outside Services	\$ 0	\$ 2,125	\$ 2,125	\$ 2,125
Balance Carry Forward (Funds)	347,670	347,670	0	347,670
Total Disposition of Resources	<u>\$ 347,670</u>	<u>\$ 349,795</u>	<u>\$ 2,125</u>	<u>\$ 349,795</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (450) Human Rights, Department of
 Budget Unit: (37900000186) Donations ASPIH
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Interest	\$ 0	\$ 300	\$ 300	\$ 300
Unearned Receipts	5,377	9,373	9,373	9,373
	<u>5,377</u>	<u>9,673</u>	<u>9,673</u>	<u>9,673</u>
Total Resources	<u>\$ 5,377</u>	<u>\$ 9,673</u>	<u>\$ 9,673</u>	<u>\$ 9,673</u>
Disposition of Resources				
Office Supplies	\$ 3,937	\$ 0	\$ 0	\$ 0
Rentals	1,440	0	0	0
Intra-State Transfers	0	9,673	9,673	9,673
Total Disposition of Resources	<u>\$ 5,377</u>	<u>\$ 9,673</u>	<u>\$ 9,673</u>	<u>\$ 9,673</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (37900000189) Low Income Energy Assistance
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 253	\$ -1	\$ 0	\$ 0
Receipts				
Federal Support	89,361,115	42,231,743	42,231,743	42,231,743
Unearned Receipts	0	2	1	1
Other	0	133,500	0	0
	<u>89,361,115</u>	<u>42,365,245</u>	<u>42,231,744</u>	<u>42,231,744</u>
Total Resources	<u>\$ 89,361,368</u>	<u>\$ 42,365,244</u>	<u>\$ 42,231,744</u>	<u>\$ 42,231,744</u>
FTE	<u>2.63</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 273,230	\$ 300,886	\$ 300,886	\$ 300,886
Personal Travel In State	3,196	3,028	3,028	3,028
Personal Travel Out of State	6,643	4,942	4,942	4,942
Office Supplies	4,746	5,599	5,600	5,600
Printing & Binding	434	513	513	513
Postage	850	875	875	875
Communications	1,217	1,238	1,238	1,238
Outside Services	89,564,477	41,988,244	41,854,744	41,854,744
Advertising & Publicity	36	43	43	43
Reimbursement to Other Agencies	48	0	0	0
ITS Reimbursements	181	180	180	180
Equipment - Non-Inventory	555	700	700	700
IT Equipment	2,800	2,127	2,127	2,127
Other Expense & Obligations	51,367	56,868	56,868	56,868

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000189) Low Income Energy Assistance

Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Licenses	0	1	0	0
Refunds-Other	-548,413	0	0	0
Balance Carry Forward (Funds)	-1	0	0	0
Total Disposition of Resources	<u>\$ 89,361,368</u>	<u>\$ 42,365,244</u>	<u>\$ 42,231,744</u>	<u>\$ 42,231,744</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000190) Weatherization - HHS (Leap)

Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 4,835	\$ -892,166	\$ 0	\$ -892,166
Receipts				
Federal Support	8,756,445	14,409,351	14,409,112	14,409,112
Refunds & Reimbursements	0	1	1	1
	<u>8,756,445</u>	<u>14,409,352</u>	<u>14,409,113</u>	<u>14,409,113</u>
Total Resources	<u>\$ 8,761,281</u>	<u>\$ 13,517,186</u>	<u>\$ 14,409,113</u>	<u>\$ 13,516,947</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,070	\$ 15,000	\$ 0	\$ 0
Personal Travel In State	0	4,000	4,000	4,000
Outside Services	9,640,794	14,390,351	14,405,112	13,512,946
Equipment	20,784	0	0	0
Other Expense & Obligations	765	0	0	0
Refunds-Other	-12,966	1	1	1
Balance Carry Forward (Funds)	-892,166	-892,166	0	0
Total Disposition of Resources	<u>\$ 8,761,281</u>	<u>\$ 13,517,186</u>	<u>\$ 14,409,113</u>	<u>\$ 13,516,947</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000254) Juvenile Accountability Incentive

Schedule 6

	<u>Fiscal Year 2013</u> Actual	<u>Fiscal Year 2014</u> Estimated	<u>Fiscal Year 2015</u> Department Request	<u>Fiscal Year 2015</u> Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ -0	\$ 0	\$ 0	\$ 0
Receipts				
Federal Support	27,179	0	0	0
Interest	1,595	0	0	0
	<u>28,774</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 28,774</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Outside Services	<u>\$ 28,774</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (37900000352) Athletic Conference
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 4,622	\$ 0	\$ 75	\$ 0
Adjustment to Balance Forward	25	0	0	0
	<u>4,647</u>	<u>0</u>	<u>75</u>	<u>0</u>
Receipts				
Gov Fund Type Transfers - Other Age	950	0	0	0
Unearned Receipts	9,851	3,500	3,500	3,500
	<u>10,801</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Total Resources	<u>\$ 15,448</u>	<u>\$ 3,500</u>	<u>\$ 3,575</u>	<u>\$ 3,500</u>
Disposition of Resources				
Personal Travel In State	\$ 249	\$ 0	\$ 0	\$ 0
Office Supplies	47	0	0	0
Outside Services	14,450	0	0	0
Intra-State Transfers	0	3,500	3,575	3,500
Advertising & Publicity	537	0	0	0
Claims	165	0	0	0
Total Disposition of Resources	<u>\$ 15,448</u>	<u>\$ 3,500</u>	<u>\$ 3,575</u>	<u>\$ 3,500</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000380) Latino Affairs Grants

Schedule 6

	<u>Fiscal Year 2013</u> Actual	<u>Fiscal Year 2014</u> Estimated	<u>Fiscal Year 2015</u> Department Request	<u>Fiscal Year 2015</u> Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 15,572	\$ 0	\$ 0	\$ 0
Receipts				
Unearned Receipts	-2,110	42,291	42,291	42,291
Total Resources	<u>\$ 13,462</u>	<u>\$ 42,291</u>	<u>\$ 42,291</u>	<u>\$ 42,291</u>
Disposition of Resources				
Personal Travel In State	\$ 13,112	\$ 1,200	\$ 1,200	\$ 1,200
Office Supplies	0	100	100	100
Rentals	50	0	0	0
Professional & Scientific Services	50	1,000	1,000	1,000
Outside Services	250	39,991	39,991	39,991
Total Disposition of Resources	<u>\$ 13,462</u>	<u>\$ 42,291</u>	<u>\$ 42,291</u>	<u>\$ 42,291</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000430) Deaf Donations

Schedule 6

	<u>Fiscal Year 2013 Actual</u>	<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recomm</u>
Resources				
Receipts				
Unearned Receipts	\$ 63	\$ 6,450	\$ 6,450	\$ 6,450
Other	0	50	50	50
	<u>63</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>
Total Resources	<u>\$ 63</u>	<u>\$ 6,500</u>	<u>\$ 6,500</u>	<u>\$ 6,500</u>
Disposition of Resources				
Office Supplies	\$ 63	\$ 0	\$ 0	\$ 0
Intra-State Transfers	0	6,500	6,500	6,500
Total Disposition of Resources	<u>\$ 63</u>	<u>\$ 6,500</u>	<u>\$ 6,500</u>	<u>\$ 6,500</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (450) Human Rights, Department of
 Budget Unit: (37900000440) DCAA Individual Development Account Program
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Intra State Receipts	\$ 62,702	\$ 254,513	\$ 306,177	\$ 306,177
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 781	\$ 781	\$ 781
Personal Travel Out of State	0	8,402	8,402	8,402
State Aid	62,702	245,330	296,994	296,994
Total Disposition of Resources	<u>\$ 62,702</u>	<u>\$ 254,513</u>	<u>\$ 306,177</u>	<u>\$ 306,177</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (450) Human Rights, Department of
 Budget Unit: (37900000481) CSBG - Community Action Agency
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,260	\$ 6,523	\$ 0	\$ 6,523
Receipts				
Federal Support	6,257,584	4,745,304	5,658,109	5,658,109
Gov Fund Type Transfers - Other Age	5,914,711	6,299,959	6,600,021	6,600,021
Refunds & Reimbursements	0	1	1	1
Unearned Receipts	0	1	1	1
	<u>12,172,295</u>	<u>11,045,265</u>	<u>12,258,132</u>	<u>12,258,132</u>
Total Resources	<u>\$ 12,174,556</u>	<u>\$ 11,051,788</u>	<u>\$ 12,258,132</u>	<u>\$ 12,264,655</u>
FTE	<u>4.00</u>	<u>4.25</u>	<u>4.25</u>	<u>4.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 398,827	\$ 415,635	\$ 415,635	\$ 415,635
Personal Travel In State	17,371	14,471	14,471	14,471
Personal Travel Out of State	11,842	9,500	9,500	9,500
Office Supplies	4,881	7,678	7,678	7,678
Facility Maintenance Supplies	0	1,000	1,000	1,000
Other Supplies	0	1,000	1,000	1,000
Printing & Binding	4,793	595	595	595
Postage	852	1,081	1,081	1,081
Communications	4,378	5,442	5,442	5,442
Rentals	0	600	600	600
Professional & Scientific Services	0	-13,267	11,843	11,843
Outside Services	11,643,841	10,497,821	11,671,214	11,671,214
Advertising & Publicity	0	200	200	200

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (37900000481) CSBG - Community Action Agency

Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	72	836	15,200	15,200
ITS Reimbursements	7,606	15,600	15,600	15,600
Gov Fund Type Transfers - Other Age	2,038	0	0	0
IT Equipment	1,592	8,514	8,514	8,514
Other Expense & Obligations	74,979	78,555	78,555	78,555
Licenses	0	1	1	1
Refunds-Other	-5,040	3	3	3
Balance Carry Forward (Funds)	6,523	6,523	0	6,523
Total Disposition of Resources	<u>\$ 12,174,556</u>	<u>\$ 11,051,788</u>	<u>\$ 12,258,132</u>	<u>\$ 12,264,655</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (37900000738) Disability Donations & Grants
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 13	\$ 13	\$ 0	\$ 13
Receipts				
Federal Support	94,088	124,204	124,204	124,204
Gov Fund Type Transfers - Other Age	987	0	0	0
	<u>95,076</u>	<u>124,204</u>	<u>124,204</u>	<u>124,204</u>
Total Resources	<u>\$ 95,089</u>	<u>\$ 124,217</u>	<u>\$ 124,204</u>	<u>\$ 124,217</u>
FTE	<u>0.87</u>	<u>1.05</u>	<u>1.05</u>	<u>1.05</u>
Disposition of Resources				
Personal Services-Salaries	\$ 71,646	\$ 82,360	\$ 82,360	\$ 82,360
Personal Travel In State	743	5,000	5,000	5,000
Personal Travel Out of State	440	0	0	0
Office Supplies	1,641	1,800	1,800	1,800
Printing & Binding	1,816	15,983	15,983	15,983
Postage	399	600	600	600
Communications	704	900	900	900
Outside Services	1,284	1,145	1,145	1,145
Advertising & Publicity	3,213	0	0	0
Reimbursement to Other Agencies	56	200	200	200
ITS Reimbursements	85	650	650	650
Other Expense & Obligations	13,050	15,566	15,566	15,566
Balance Carry Forward (Funds)	13	13	0	13
Total Disposition of Resources	<u>\$ 95,089</u>	<u>\$ 124,217</u>	<u>\$ 124,204</u>	<u>\$ 124,217</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (37963S0943) Infrastructure for Integrating Justice Data Systems
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,714,307	\$ 1,454,734	\$ 0	\$ 1,300,000
Other Resources				
Balance Brought Forward (Approps)	563,391	1,017,697	0	0
Total Resources	<u>\$ 2,277,698</u>	<u>\$ 2,472,431</u>	<u>\$ 0</u>	<u>\$ 1,300,000</u>
Disposition of Resources				
Personal Travel In State	\$ 137	\$ 7,500	\$ 0	\$ 0
Personal Travel Out of State	0	5,000	0	0
Office Supplies	68	0	0	0
Reimbursement to Other Agencies	0	60,000	0	0
ITS Reimbursements	78,816	0	0	0
IT Outside Services	980,160	1,999,931	0	1,300,000
Gov Fund Type Transfers - Other Age	0	100,000	0	0
IT Equipment	200,821	300,000	0	0
Balance Carry Forward (Approps)	1,017,697	0	0	0
Total Disposition of Resources	<u>\$ 2,277,698</u>	<u>\$ 2,472,431</u>	<u>\$ 0</u>	<u>\$ 1,300,000</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37964S0943) Justice Data Warehouse

Schedule 6

	<u>Fiscal Year 2013 Actual</u>	<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 314,474</u>
Disposition of Resources				
IT Outside Services	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 314,474</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of
 Budget Unit: (379J700001) Individual Development Accounts

Schedule 6

	<u>Fiscal Year 2013</u> Actual	<u>Fiscal Year 2014</u> Estimated	<u>Fiscal Year 2015</u> Department Request	<u>Fiscal Year 2015</u> Governor's Recomm
Resources				
Appropriations				
Supplementals	\$ 100,000	\$ 0	\$ 0	\$ 0
Other Resources				
Balance Brought Forward (Approps)	0	100,000	0	0
Total Resources	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
State Aid	\$ 0	\$ 100,000	\$ 0	\$ 0
Balance Carry Forward (Approps)	100,000	0	0	0
Total Disposition of Resources	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (450) Human Rights, Department of
 Budget Unit: (379J710001) Human Rights Administration
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 206,103	\$ 206,103	\$ 112,092	\$ 128,092
DAS Distribution	0	18,081	18,081	18,081
Previously Enacted Appropriation	0	0	94,011	94,011
	<u>206,103</u>	<u>224,184</u>	<u>224,184</u>	<u>240,184</u>
Other Resources				
Balance Brought Forward (Approps)	2,507	0	0	0
Receipts				
Reimbursement from Other Agencies	502,709	560,318	560,318	560,318
Total Resources	<u>\$ 711,319</u>	<u>\$ 784,502</u>	<u>\$ 784,502</u>	<u>\$ 800,502</u>
FTE	<u>5.43</u>	<u>5.65</u>	<u>5.65</u>	<u>5.65</u>
Disposition of Resources				
Personal Services-Salaries	\$ 543,804	\$ 559,119	\$ 559,119	\$ 575,119
Personal Travel In State	2,822	3,000	3,000	3,000
Personal Travel Out of State	1,935	2,500	2,500	2,500
Office Supplies	3,014	2,870	2,870	2,870
Equipment Maintenance Supplies	3,858	3,400	3,400	3,400
Other Supplies	0	10,100	10,100	10,100
Printing & Binding	535	100	100	100
Postage	410	440	440	440
Communications	6,986	6,800	6,800	6,800
Rentals	97	3,120	3,120	3,120
Professional & Scientific Services	2,763	3,264	3,264	3,264
Outside Services	547	647	647	647

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (379J710001) Human Rights Administration

Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	68,855	106,862	106,862	106,862
ITS Reimbursements	28,073	38,400	38,400	38,400
Gov Fund Type Transfers - Auditor of	38,201	38,245	38,245	38,245
Gov Fund Type Transfers - Other Age	5,598	2,635	2,635	2,635
Equipment - Non-Inventory	113	0	0	0
IT Equipment	3,708	3,000	3,000	3,000
Legislative Reduction	0	0	0	0
Reversions	0	0	0	0
Total Disposition of Resources	<u>\$ 711,319</u>	<u>\$ 784,502</u>	<u>\$ 784,502</u>	<u>\$ 800,502</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (379J720001) Community Advocacy and Services

Schedule 6

	<u>Fiscal Year 2013</u> Actual	<u>Fiscal Year 2014</u> Estimated	<u>Fiscal Year 2015</u> Department Request	<u>Fiscal Year 2015</u> Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,028,077	\$ 1,028,077	\$ 514,038	\$ 572,038
Previously Enacted Appropriation	0	0	514,039	514,039
	<u>1,028,077</u>	<u>1,028,077</u>	<u>1,028,077</u>	<u>1,086,077</u>
Other Resources				
Balance Brought Forward (Approps)	94,918	19,160	0	0
Receipts				
Gov Fund Type Transfers - Other Age	79,369	72,006	75,356	75,356
Total Resources	<u>\$ 1,202,364</u>	<u>\$ 1,119,243</u>	<u>\$ 1,103,433</u>	<u>\$ 1,161,433</u>
FTE	<u>8.98</u>	<u>9.45</u>	<u>9.45</u>	<u>9.45</u>
Disposition of Resources				
Personal Services-Salaries	\$ 743,751	\$ 799,969	\$ 799,970	\$ 857,970
Personal Travel In State	34,066	31,365	32,257	32,257
Personal Travel Out of State	5,582	2,600	2,600	2,600
Office Supplies	7,418	5,800	5,800	5,800
Equipment Maintenance Supplies	2	100	100	100
Other Supplies	3,714	3,100	3,100	3,100
Printing & Binding	2,331	450	450	450
Postage	2,251	2,500	2,500	2,500
Communications	14,289	12,900	12,900	12,900
Rentals	170	1,400	1,400	1,400
Professional & Scientific Services	20,365	11,000	11,000	11,000
Outside Services	79,835	73,963	72,963	72,963
Advertising & Publicity	6,481	1,300	1,300	1,300

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (379J720001) Community Advocacy and Services

Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	2,223	2,300	2,300	2,300
ITS Reimbursements	2,194	2,169	2,169	2,169
IT Outside Services	25	30	30	30
Gov Fund Type Transfers - Other Age	2,090	0	0	0
Office Equipment	11,132	10,160	0	0
Equipment - Non-Inventory	5,398	5,000	0	0
IT Equipment	2,419	4,400	1,400	1,400
Other Expense & Obligations	143,608	148,737	151,194	151,194
Legislative Reduction	0	0	0	0
Balance Carry Forward (Approps)	19,160	0	0	0
Reversions	93,861	0	0	0
Total Disposition of Resources	<u>\$ 1,202,364</u>	<u>\$ 1,119,243</u>	<u>\$ 1,103,433</u>	<u>\$ 1,161,433</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (379J790001) Criminal & Juvenile Justice
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,100,105	\$ 1,260,105	\$ 470,052	\$ 470,052
Previously Enacted Appropriation	0	0	630,053	630,053
	<u>1,100,105</u>	<u>1,260,105</u>	<u>1,100,105</u>	<u>1,100,105</u>
Other Resources				
Balance Brought Forward (Approps)	626	475	0	0
Receipts				
Federal Support	40,000	40,000	40,000	40,000
Intra State Receipts	20,416	20,416	20,417	20,417
Gov Fund Type Transfers - Other Age	64,500	65,000	65,000	65,000
	<u>124,916</u>	<u>125,416</u>	<u>125,417</u>	<u>125,417</u>
Total Resources	<u>\$ 1,225,648</u>	<u>\$ 1,385,996</u>	<u>\$ 1,225,522</u>	<u>\$ 1,225,522</u>
FTE	<u>9.90</u>	<u>10.31</u>	<u>10.38</u>	<u>10.38</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,057,583	\$ 1,075,997	\$ 943,873	\$ 943,873
Personal Travel In State	7,329	11,612	11,612	11,612
Personal Travel Out of State	155	500	500	500
Office Supplies	1,589	2,000	2,000	2,000
Equipment Maintenance Supplies	1,277	500	500	500
Other Supplies	0	100	100	100
Printing & Binding	0	100	100	100
Postage	355	370	370	370
Communications	9,581	10,000	10,000	10,000
Rentals	0	1	1	1

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (379J790001) Criminal & Juvenile Justice

Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	0	1	1	1
Outside Services	4,901	6,500	6,500	6,500
Intra-State Transfers	0	1	1	1
Advertising & Publicity	0	2	1	1
Reimbursement to Other Agencies	556	565	565	565
ITS Reimbursements	20,196	22,500	22,500	22,500
IT Outside Services	0	5,550	5,550	5,550
Gov Fund Type Transfers - Other Age	5,333	1	0	0
Equipment - Non-Inventory	399	275	0	0
IT Equipment	5,086	6,000	5,800	5,800
Other Expense & Obligations	110,357	243,421	215,548	215,548
Legislative Reduction	0	0	0	0
Balance Carry Forward (Approps)	475	0	0	0
Reversions	475	0	0	0
Total Disposition of Resources	<u>\$ 1,225,648</u>	<u>\$ 1,385,996</u>	<u>\$ 1,225,522</u>	<u>\$ 1,225,522</u>