

## Schedule 6 Budget Units

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

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37900000041) Weatherization-D.O.E.  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 0	\$ 0	\$ 0
Receipts				
Federal Support	5,536,274	4,007,570	4,007,570	4,007,570
Refunds & Reimbursements	47,500	1	1	1
Unearned Receipts	5,375,968	5,219,859	5,566,100	5,566,100
	<u>10,959,742</u>	<u>9,227,430</u>	<u>9,573,671</u>	<u>9,573,671</u>
Total Resources	<u>\$ 10,959,742</u>	<u>\$ 9,227,430</u>	<u>\$ 9,573,671</u>	<u>\$ 9,573,671</u>
FTE	<u>6.28</u>	<u>7.41</u>	<u>7.41</u>	<u>7.41</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 607,467	\$ 737,822	\$ 725,279	\$ 725,279
Personal Travel In State	17,650	20,000	20,000	20,000
State Vehicle Operation	11,335	16,210	16,210	16,210
Depreciation	2,500	0	0	0
Personal Travel Out of State	7,359	4,800	9,000	9,000
Office Supplies	1,300	1,300	4,800	4,800
Facility Maintenance Supplies	0	50	150	150
Other Supplies	0	50	150	150
Printing & Binding	1,227	3,017	3,017	3,017
Postage	676	1,050	1,050	1,050
Communications	2,576	3,155	3,155	3,155
Rentals	0	150	150	150
Professional & Scientific Services	3,079	2,996	2,996	2,996
Outside Services	10,171,037	8,290,590	8,639,490	8,639,490

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

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

Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Advertising & Publicity	0	120	120	120
Outside Repairs/Service	648	0	0	0
Reimbursement to Other Agencies	1,470	600	1,800	1,800
ITS Reimbursements	445	670	670	670
Gov Fund Type Transfers - Other Age	0	139,448	0	0
Equipment - Non-Inventory	1,397	0	0	0
IT Equipment	257	5,400	6,607	6,607
Other Expense & Obligations	98,566	0	139,025	139,025
Refunds-Other	30,755	2	2	2
Balance Carry Forward (Funds)	0	0	0	0
Total Disposition of Resources	<u>\$ 10,959,742</u>	<u>\$ 9,227,430</u>	<u>\$ 9,573,671</u>	<u>\$ 9,573,671</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37900000067) Justice Assistance Grants  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ -21,351	\$ -6,040	\$ 0	\$ 0
Receipts				
Federal Support	658,393	756,740	426,602	426,602
Local Governments	28,588	27,697	25,000	25,000
Intra State Receipts	42,368	65,820	325,222	325,222
Gov Fund Type Transfers - Other Age	467,876	562,201	94,412	94,412
	<u>1,197,225</u>	<u>1,412,458</u>	<u>871,236</u>	<u>871,236</u>
Total Resources	<u>\$ 1,175,874</u>	<u>\$ 1,406,418</u>	<u>\$ 871,236</u>	<u>\$ 871,236</u>
FTE	<u>3.66</u>	<u>3.90</u>	<u>3.63</u>	<u>3.63</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 358,080	\$ 404,340	\$ 335,858	\$ 335,858
Personal Travel In State	7,688	71,973	10,878	10,878
Personal Travel Out of State	7,292	15,601	4,500	4,500
Office Supplies	218	1,300	1,200	1,200
Printing & Binding	0	15,017	0	0
Communications	28	1,052	0	0
Rentals	0	0	400	400
Professional & Scientific Services	0	26,496	0	0
Outside Services	577,503	774,798	457,626	457,626
Reimbursement to Other Agencies	0	1,350	950	950
ITS Reimbursements	3,687	9,774	0	0
IT Outside Services	94,050	0	0	0
Gov Fund Type Transfers - Other Age	95,652	78,717	20,000	20,000

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000067) Justice Assistance Grants

Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
IT Equipment	0	6,000	6,500	6,500
Other Expense & Obligations	37,717	0	33,324	33,324
Balance Carry Forward (Funds)	-6,040	0	0	0
Total Disposition of Resources	<u>\$ 1,175,874</u>	<u>\$ 1,406,418</u>	<u>\$ 871,236</u>	<u>\$ 871,236</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37900000070) Juvenile Accountability Incentive Block Grant  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,551	\$ 8	\$ 0	\$ 0
Adjustment to Balance Forward	8	0	0	0
	<u>1,559</u>	<u>8</u>	<u>0</u>	<u>0</u>
Receipts				
Federal Support	200,880	310,339	174,829	174,829
Interest	234	0	0	0
	<u>201,114</u>	<u>310,339</u>	<u>174,829</u>	<u>174,829</u>
Total Resources	<u>\$ 202,673</u>	<u>\$ 310,347</u>	<u>\$ 174,829</u>	<u>\$ 174,829</u>
FTE				
	<u>1.28</u>	<u>0.69</u>	<u>0.46</u>	<u>0.46</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 118,397	\$ 66,819	\$ 44,308	\$ 44,308
Personal Travel In State	7,096	0	0	0
Rentals	100	0	0	0
Professional & Scientific Services	0	37,110	20,000	20,000
Outside Services	75,845	206,418	110,520	110,520
Other Expense & Obligations	1,228	0	1	1
Balance Carry Forward (Funds)	8	0	0	0
Total Disposition of Resources	<u>\$ 202,674</u>	<u>\$ 310,347</u>	<u>\$ 174,829</u>	<u>\$ 174,829</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000105) Community Grant Fund

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Receipts				
Federal Support	<u>\$ 2,500</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>0.03</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	<u>\$ 2,500</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Disposition of Resources	<u>\$ 2,500</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000117) Status Of Women Federal Grants

Schedule 6

	<u>Fiscal Year 2014</u> Actual	<u>Fiscal Year 2015</u> Estimated	<u>Fiscal Year 2016</u> Department Request	<u>Fiscal Year 2016</u> Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1	\$ 1	\$ 1	\$ 1
Receipts				
Federal Support	0	4,000	4,000	4,000
Intra State Receipts	194	1,035	1,035	1,035
Other Sales & Services	0	2,153	2,153	2,153
Unearned Receipts	0	5,500	5,500	5,500
	<u>194</u>	<u>12,688</u>	<u>12,688</u>	<u>12,688</u>
Total Resources	<u>\$ 195</u>	<u>\$ 12,689</u>	<u>\$ 12,689</u>	<u>\$ 12,689</u>
FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 194	\$ 0	\$ 0	\$ 0
Printing & Binding	0	2,153	2,153	2,153
Professional & Scientific Services	0	1,035	1,035	1,035
Outside Services	0	4,000	4,000	4,000
Intra-State Transfers	0	5,500	5,500	5,500
Balance Carry Forward (Funds)	1	1	1	1
Total Disposition of Resources	<u>\$ 195</u>	<u>\$ 12,689</u>	<u>\$ 12,689</u>	<u>\$ 12,689</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000122) Juvenile Justice Action Grants

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Receipts				
Federal Support	<u>\$ 373,124</u>	<u>\$ 485,141</u>	<u>\$ 453,843</u>	<u>\$ 453,843</u>
FTE	<u>0.13</u>	<u>0.58</u>	<u>0.61</u>	<u>0.61</u>
Disposition of Resources				
Personal Services-Salaries	\$ 14,854	\$ 64,797	\$ 65,000	\$ 65,000
Personal Travel In State	183	6,925	925	925
Personal Travel Out of State	80	5,250	1,000	1,000
Office Supplies	0	4,750	0	0
Professional & Scientific Services	3,916	0	0	0
Outside Services	353,897	378,419	386,917	386,917
Intra-State Transfers	194	25,000	1	1
Total Disposition of Resources	<u>\$ 373,124</u>	<u>\$ 485,141</u>	<u>\$ 453,843</u>	<u>\$ 453,843</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000162) Juvenile Justice Advisory Coun

Schedule 6

	<u>Fiscal Year 2014</u> Actual	<u>Fiscal Year 2015</u> Estimated	<u>Fiscal Year 2016</u> Department Request	<u>Fiscal Year 2016</u> Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 420	\$ 677	\$ 0	\$ 677
Adjustment to Balance Forward	257	0	0	0
	<u>677</u>	<u>677</u>	<u>0</u>	<u>677</u>
Receipts				
Federal Support	21,188	25,000	20,000	20,000
Total Resources	<u>\$ 21,866</u>	<u>\$ 25,677</u>	<u>\$ 20,000</u>	<u>\$ 20,677</u>
Disposition of Resources				
Personal Travel In State	\$ 7,868	\$ 6,000	\$ 7,800	\$ 7,800
Personal Travel Out of State	5,440	4,250	3,700	3,700
Office Supplies	4,750	4,750	4,750	4,750
Rentals	75	0	0	0
Professional & Scientific Services	0	0	50	50
Outside Services	3,055	10,000	3,700	3,700
Balance Carry Forward (Funds)	677	677	0	677
Total Disposition of Resources	<u>\$ 21,865</u>	<u>\$ 25,677</u>	<u>\$ 20,000</u>	<u>\$ 20,677</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000182) Oil Overcharge Weatherization

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 347,670	\$ 347,670	\$ 347,670	\$ 347,670
Receipts				
Interest	0	2,125	2,125	2,125
Total Resources	<u>\$ 347,670</u>	<u>\$ 349,795</u>	<u>\$ 349,795</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	347,670	347,670
Total Disposition of Resources	<u>\$ 347,670</u>	<u>\$ 349,795</u>	<u>\$ 349,795</u>	<u>\$ 349,795</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000186) Donations ASPIH

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Receipts				
Interest	\$ 0	\$ 15	\$ 15	\$ 15
Unearned Receipts	238	8,720	8,720	8,720
	<u>238</u>	<u>8,735</u>	<u>8,735</u>	<u>8,735</u>
Total Resources	<u>\$ 238</u>	<u>\$ 8,735</u>	<u>\$ 8,735</u>	<u>\$ 8,735</u>
Disposition of Resources				
Office Supplies	\$ 90	\$ 0	\$ 0	\$ 0
Intra-State Transfers	0	8,735	8,735	8,735
Advertising & Publicity	148	0	0	0
Total Disposition of Resources	<u>\$ 238</u>	<u>\$ 8,735</u>	<u>\$ 8,735</u>	<u>\$ 8,735</u>

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Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000189) Low Income Energy Assistance

Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ -1	\$ -1	\$ 0	\$ 0
Receipts				
Federal Support	48,447,278	42,819,018	42,819,017	42,819,017
Unearned Receipts	0	1	1	1
Other	146,652	0	0	0
	<u>48,593,930</u>	<u>42,819,019</u>	<u>42,819,018</u>	<u>42,819,018</u>
Total Resources	<u>\$ 48,593,929</u>	<u>\$ 42,819,018</u>	<u>\$ 42,819,018</u>	<u>\$ 42,819,018</u>
FTE	<u>2.68</u>	<u>2.67</u>	<u>2.67</u>	<u>2.67</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 282,778	\$ 285,732	\$ 282,442	\$ 282,442
Personal Travel In State	4,019	3,028	3,028	3,028
Personal Travel Out of State	2,149	6,000	6,000	6,000
Office Supplies	5,547	5,800	5,800	5,800
Printing & Binding	0	15,600	15,600	15,600
Postage	783	875	875	875
Communications	1,178	1,238	2,500	2,500
Rentals	0	981	981	981
Outside Services	48,490,670	42,442,018	42,442,018	42,442,018
Advertising & Publicity	72	43	150	150
Reimbursement to Other Agencies	48	50	50	50
ITS Reimbursements	212	250	250	250
Gov Fund Type Transfers - Other Age	0	54,003	0	0
Equipment - Non-Inventory	0	700	700	700

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000189) Low Income Energy Assistance

Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
IT Equipment	2,800	2,700	4,621	4,621
Other Expense & Obligations	43,662	0	54,003	54,003
Refunds-Other	-239,988	0	0	0
Balance Carry Forward (Funds)	-1	0	0	0
Total Disposition of Resources	<u>\$ 48,593,930</u>	<u>\$ 42,819,018</u>	<u>\$ 42,819,018</u>	<u>\$ 42,819,018</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37900000190) Weatherization - HHS (Leap)  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ -892,166	\$ -112,794	\$ 0	\$ 10,000
Receipts				
Federal Support	10,569,084	10,775,804	16,290,535	16,290,535
Refunds & Reimbursements	0	1	1	1
	<u>10,569,084</u>	<u>10,775,805</u>	<u>16,290,536</u>	<u>16,290,536</u>
Total Resources	<u>\$ 9,676,918</u>	<u>\$ 10,663,011</u>	<u>\$ 16,290,536</u>	<u>\$ 16,300,536</u>
FTE	<u>1.15</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 118,820	\$ 0	\$ 0	\$ 0
Personal Travel In State	3,121	17,000	17,000	17,000
State Vehicle Operation	2,204	10,000	10,000	10,000
Depreciation	500	15,000	0	0
Personal Travel Out of State	2,217	15,000	15,000	15,000
Office Supplies	2,118	6,200	6,200	6,200
Printing & Binding	122	3,000	3,000	3,000
Postage	107	500	500	500
Communications	510	3,000	3,000	3,000
Rentals	100	300	300	300
Outside Services	9,664,976	10,577,010	16,229,535	16,229,535
Reimbursement to Other Agencies	54	500	500	500
ITS Reimbursements	90	500	500	500
Equipment - Non-Inventory	1,219	4,000	4,000	4,000
IT Equipment	166	1,000	1,000	1,000

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

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

Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Other Expense & Obligations	13,057	0	0	0
Refunds-Other	-19,670	1	1	1
Balance Carry Forward (Funds)	-112,794	10,000	0	10,000
Total Disposition of Resources	<u>\$ 9,676,918</u>	<u>\$ 10,663,011</u>	<u>\$ 16,290,536</u>	<u>\$ 16,300,536</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (450) Human Rights, Department of  
 Budget Unit: (37900000352) Athletic Conference  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Gov Fund Type Transfers - Other Age \$	500	\$ 0	\$ 0	\$ 0
Unearned Receipts	1,524	475	475	475
Total Resources	<u>\$ 2,024</u>	<u>\$ 475</u>	<u>\$ 475</u>	<u>\$ 475</u>
Disposition of Resources				
Rentals	\$ 160	\$ 100	\$ 100	\$ 100
Utilities	0	100	100	100
Outside Services	1,132	0	0	0
Advertising & Publicity	532	100	100	100
Claims	200	175	175	175
Total Disposition of Resources	<u>\$ 2,024</u>	<u>\$ 475</u>	<u>\$ 475</u>	<u>\$ 475</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000380) Latino Affairs Grants

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	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Receipts				
Unearned Receipts	<u>\$          17,184</u>	<u>\$          13,800</u>	<u>\$          13,106</u>	<u>\$          13,106</u>
Disposition of Resources				
Personal Travel In State	\$          13,702	\$          11,285	\$          10,591	\$          10,591
Office Supplies	285	300	300	300
Rentals	455	450	450	450
Outside Services	1,495	500	500	500
Advertising & Publicity	1,235	1,250	1,250	1,250
ITS Reimbursements	13	15	15	15
Total Disposition of Resources	<u>\$          17,184</u>	<u>\$          13,800</u>	<u>\$          13,106</u>	<u>\$          13,106</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000430) Deaf Donations

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	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Receipts				
Unearned Receipts	\$ 0	\$ 28,749	\$ 28,749	\$ 28,749
Other	0	50	50	50
	<u>0</u>	<u>28,799</u>	<u>28,799</u>	<u>28,799</u>
Total Resources	<u>\$ 0</u>	<u>\$ 28,799</u>	<u>\$ 28,799</u>	<u>\$ 28,799</u>
Disposition of Resources				
Intra-State Transfers	<u>\$ 0</u>	<u>\$ 28,799</u>	<u>\$ 28,799</u>	<u>\$ 28,799</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (450) Human Rights, Department of  
 Budget Unit: (37900000440) DCAA Individual Development Account Program  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Intra State Receipts	\$ 150,753	\$ 306,177	\$ 104,207	\$ 104,207
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 781	\$ 0	\$ 0
Personal Travel Out of State	0	8,402	0	0
State Aid	150,753	296,994	104,207	104,207
Total Disposition of Resources	<u>\$ 150,753</u>	<u>\$ 306,177</u>	<u>\$ 104,207</u>	<u>\$ 104,207</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37900000481) CSBG - Community Action Agency  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 6,523	\$ 32,453	\$ 0	\$ 32,453
Receipts				
Federal Support	6,702,855	11,025,381	7,556,339	7,556,339
Gov Fund Type Transfers - Other Age	5,979,594	6,451,484	6,051,839	6,051,839
Refunds & Reimbursements	0	1	1	1
Unearned Receipts	0	1	1	1
	<u>12,682,449</u>	<u>17,476,867</u>	<u>13,608,180</u>	<u>13,608,180</u>
Total Resources	<u>\$ 12,688,971</u>	<u>\$ 17,509,320</u>	<u>\$ 13,608,180</u>	<u>\$ 13,640,633</u>
FTE	<u>4.47</u>	<u>4.92</u>	<u>4.92</u>	<u>4.92</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 439,813	\$ 488,286	\$ 483,139	\$ 483,139
Personal Travel In State	13,703	11,810	13,410	13,410
Personal Travel Out of State	11,299	10,200	10,200	10,200
Office Supplies	4,961	4,800	4,800	4,800
Printing & Binding	15	595	595	595
Postage	785	860	860	860
Communications	4,837	2,750	2,750	2,750
Professional & Scientific Services	0	2,610	2,610	2,610
Outside Services	12,130,555	16,844,197	12,975,510	12,975,510
Advertising & Publicity	25	200	200	200
Reimbursement to Other Agencies	113	900	1,700	1,700
ITS Reimbursements	8,464	9,100	9,100	9,100
Gov Fund Type Transfers - Other Age	80	92,041	0	0

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000481) CSBG - Community Action Agency

Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Equipment - Non-Inventory	99	0	0	0
IT Equipment	5,089	8,514	11,261	11,261
Other Expense & Obligations	66,886	0	92,041	92,041
Licenses	0	1	1	1
Refunds-Other	-30,204	3	3	3
Balance Carry Forward (Funds)	32,453	32,453	0	32,453
Total Disposition of Resources	<u>\$ 12,688,972</u>	<u>\$ 17,509,320</u>	<u>\$ 13,608,180</u>	<u>\$ 13,640,633</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37900000738) Disability Donations & Grants  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 13	\$ 13	\$ 0	\$ 26
Receipts				
Federal Support	94,899	137,689	141,260	141,260
Gov Fund Type Transfers - Other Age	350	0	663	663
Unearned Receipts	0	0	3,000	3,000
	<u>95,249</u>	<u>137,689</u>	<u>144,923</u>	<u>144,923</u>
Total Resources	<u>\$ 95,262</u>	<u>\$ 137,702</u>	<u>\$ 144,923</u>	<u>\$ 144,949</u>
FTE	<u>0.85</u>	<u>1.08</u>	<u>1.08</u>	<u>1.08</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 72,581	\$ 102,903	\$ 72,550	\$ 72,550
Personal Travel In State	4,041	10,787	10,800	10,800
Personal Travel Out of State	1,319	0	0	0
Office Supplies	1,316	1,800	1,800	1,800
Printing & Binding	0	600	600	600
Postage	71	167	167	167
Communications	1,141	1,800	1,800	1,800
Outside Services	350	1	37,588	37,588
Advertising & Publicity	2,422	0	0	0
Reimbursement to Other Agencies	16	72	72	72
ITS Reimbursements	68	96	96	96
Gov Fund Type Transfers - Other Age	0	19,450	0	0
Equipment - Non-Inventory	268	0	0	0
Other Expense & Obligations	11,655	0	19,450	19,450

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000738) Disability Donations & Grants

Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Funds)	13	26	0	26
Total Disposition of Resources	<u>\$ 95,262</u>	<u>\$ 137,702</u>	<u>\$ 144,923</u>	<u>\$ 144,949</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37963S0943) Infrastructure for Integrating Justice Data Systems  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,454,734	\$ 1,300,000	\$ 0	\$ 2,166,886
Other Resources				
Balance Brought Forward (Approps)	1,017,697	1,197,625	0	0
Receipts				
Gov Fund Type Transfers - Other Age	25,000	0	0	0
Total Resources	<u>\$ 2,497,431</u>	<u>\$ 2,497,625</u>	<u>\$ 0</u>	<u>\$ 2,166,886</u>
Disposition of Resources				
Personal Travel Out of State	\$ 4,213	\$ 2,000	\$ 0	\$ 0
ITS Reimbursements	63,388	38,000	0	0
IT Outside Services	1,063,933	2,155,625	0	2,166,886
Equipment - Non-Inventory	0	2,000	0	0
IT Equipment	141,432	300,000	0	0
Other Expense & Obligations	26,839	0	0	0
Balance Carry Forward (Approps)	1,197,625	0	0	0
Total Disposition of Resources	<u>\$ 2,497,431</u>	<u>\$ 2,497,625</u>	<u>\$ 0</u>	<u>\$ 2,166,886</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37964S0943) Justice Data Warehouse

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$          0</u>	<u>\$      314,474</u>	<u>\$          0</u>	<u>\$      159,474</u>
Disposition of Resources				
IT Outside Services	<u>\$          0</u>	<u>\$      314,474</u>	<u>\$          0</u>	<u>\$      159,474</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (379J700001) Individual Development Accounts

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Approps)	\$ 100,000	\$ 100,000	\$ 0	\$ 0
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 2016 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (379J710001) Human Rights Administration

Schedule 6

	Fiscal Year 2014 <u>Actual</u>	Fiscal Year 2015 <u>Estimated</u>	Fiscal Year 2016 <u>Department Request</u>	Fiscal Year 2016 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 206,103	\$ 224,184	\$ 224,184	\$ 254,184
DAS Distribution	18,081	0	0	0
	<u>224,184</u>	<u>224,184</u>	<u>224,184</u>	<u>254,184</u>
Other Resources				
Balance Brought Forward (Approps)	0	2,068	0	0
Receipts				
Reimbursement from Other Agencies	515,354	551,107	541,847	541,847
Total Resources	<u>\$ 739,538</u>	<u>\$ 777,359</u>	<u>\$ 766,031</u>	<u>\$ 796,031</u>
FTE	<u>5.31</u>	<u>5.65</u>	<u>5.55</u>	<u>5.55</u>
Disposition of Resources				
Personal Services-Salaries	\$ 550,341	\$ 570,422	\$ 530,171	\$ 560,171
Personal Travel In State	1,144	3,000	3,000	3,000
Personal Travel Out of State	0	2,500	2,500	2,500
Office Supplies	3,112	3,050	3,150	3,150
Equipment Maintenance Supplies	2,739	2,500	2,800	2,800
Other Supplies	0	10,100	10,000	10,000
Printing & Binding	327	100	350	350
Postage	224	200	225	225
Communications	6,382	7,075	6,500	6,500
Rentals	97	3,120	3,100	3,100
Outside Services	13,982	2,718	2,500	2,500
Reimbursement to Other Agencies	69,895	79,690	96,586	96,586
ITS Reimbursements	54,505	52,235	64,500	64,500

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (379J710001) Human Rights Administration

Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Gov Fund Type Transfers - Auditor of	25,923	30,000	30,000	30,000
Gov Fund Type Transfers - Other Age	4,937	7,649	7,649	7,649
Equipment - Non-Inventory	184	1,500	1,500	1,500
IT Equipment	1,609	1,500	1,500	1,500
Balance Carry Forward (Approps)	2,068	0	0	0
Reversions	2,068	0	0	0
Total Disposition of Resources	<u>\$ 739,538</u>	<u>\$ 777,359</u>	<u>\$ 766,031</u>	<u>\$ 796,031</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (379J720001) Community Advocacy and Services

Schedule 6

	<u>Fiscal Year 2014</u> Actual	<u>Fiscal Year 2015</u> Estimated	<u>Fiscal Year 2016</u> Department Request	<u>Fiscal Year 2016</u> Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,028,077	\$ 1,028,077	\$ 1,028,077	\$ 1,028,077
Other Resources				
Balance Brought Forward (Approps)	19,160	52,049	0	0
Receipts				
Other States	17,500	0	0	0
Gov Fund Type Transfers - Other Age	46,296	59,338	59,305	59,305
	<u>63,796</u>	<u>59,338</u>	<u>59,305</u>	<u>59,305</u>
Total Resources	<u>\$ 1,111,033</u>	<u>\$ 1,139,464</u>	<u>\$ 1,087,382</u>	<u>\$ 1,087,382</u>
FTE	<u>8.68</u>	<u>9.15</u>	<u>8.72</u>	<u>8.72</u>
Disposition of Resources				
Personal Services-Salaries	\$ 742,980	\$ 798,847	\$ 775,746	\$ 775,746
Personal Travel In State	27,759	33,265	36,265	36,265
Personal Travel Out of State	826	1,700	3,000	3,000
Office Supplies	4,724	5,200	5,200	5,200
Equipment Maintenance Supplies	85	99	500	500
Other Supplies	2,517	1,600	2,200	2,200
Printing & Binding	2,416	6,499	10,000	10,000
Postage	1,549	1,600	1,800	1,800
Communications	13,588	13,000	14,500	14,500
Rentals	244	1,500	1,650	1,650
Professional & Scientific Services	6,122	13,101	13,101	13,101
Outside Services	65,104	109,042	73,581	73,581
Advertising & Publicity	1,076	1,800	1,800	1,800

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (379J720001) Community Advocacy and Services

Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	1,653	0	2,300	2,300
Reimbursement to Other Agencies	361	400	4,500	4,500
ITS Reimbursements	2,525	2,400	2,800	2,800
IT Outside Services	35	35	1,883	1,883
Gov Fund Type Transfers - Other Age	610	147,740	0	0
Equipment - Non-Inventory	1,838	0	0	0
IT Equipment	4,246	1,636	20,778	20,778
Other Expense & Obligations	116,497	0	115,778	115,778
Balance Carry Forward (Approps)	52,049	0	0	0
Reversions	62,228	0	0	0
<b>Total Disposition of Resources</b>	<b>\$ 1,111,033</b>	<b>\$ 1,139,464</b>	<b>\$ 1,087,382</b>	<b>\$ 1,087,382</b>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (379J790001) Criminal & Juvenile Justice

Schedule 6

	<u>Fiscal Year 2014</u> Actual	<u>Fiscal Year 2015</u> Estimated	<u>Fiscal Year 2016</u> Department Request	<u>Fiscal Year 2016</u> Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,260,105	\$ 1,260,105	\$ 1,260,105	\$ 1,260,105
Other Resources				
Balance Brought Forward (Approps)	475	205	0	0
Receipts				
Federal Support	40,538	40,000	40,000	40,000
Intra State Receipts	20,416	20,417	20,417	20,417
Gov Fund Type Transfers - Other Age	57,248	62,499	62,500	62,500
	<u>118,203</u>	<u>122,916</u>	<u>122,917</u>	<u>122,917</u>
Total Resources	<u>\$ 1,378,783</u>	<u>\$ 1,383,226</u>	<u>\$ 1,383,022</u>	<u>\$ 1,383,022</u>
FTE	<u>10.07</u>	<u>11.78</u>	<u>12.15</u>	<u>12.15</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,075,477	\$ 1,070,971	\$ 1,058,120	\$ 1,058,120
Personal Travel In State	7,021	6,200	6,200	6,200
Personal Travel Out of State	0	300	300	300
Office Supplies	1,688	2,000	2,000	2,000
Equipment Maintenance Supplies	2,806	2,500	2,800	2,800
Printing & Binding	94	50	50	50
Postage	327	350	350	350
Communications	10,379	10,500	10,500	10,500
Rentals	0	1	1	1
Professional & Scientific Services	0	1	1	1
Outside Services	6,500	6,219	75,600	75,600
Intra-State Transfers	0	1	1	1

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (379J790001) Criminal & Juvenile Justice

Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Advertising & Publicity	0	1	1	1
Reimbursement to Other Agencies	585	565	665	665
ITS Reimbursements	18,712	22,001	22,000	22,000
IT Outside Services	49,909	5,550	0	0
Gov Fund Type Transfers - Other Age	25,100	219,948	1	1
IT Equipment	5,090	6,005	5,800	5,800
Other Expense & Obligations	174,684	30,063	198,632	198,632
Balance Carry Forward (Approps)	205	0	0	0
Reversions	205	0	0	0
Total Disposition of Resources	<u>\$ 1,378,783</u>	<u>\$ 1,383,226</u>	<u>\$ 1,383,022</u>	<u>\$ 1,383,022</u>