

STATE OF IOWA
Fiscal Year 2018 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (379J720001) Community Advocacy and Services
Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,028,077	\$ 1,022,782	\$ 1,022,782	\$ 979,314
Other Resources				
Balance Brought Forward (Approps)	71,744	54,472	0	0
Receipts				
Gov Fund Type Transfers - Other Age	46,974	86,971	125,649	125,649
Total Resources	<u>\$ 1,146,795</u>	<u>\$ 1,164,225</u>	<u>\$ 1,148,431</u>	<u>\$ 1,104,963</u>
FTE	<u>7.56</u>	<u>7.91</u>	<u>7.81</u>	<u>7.81</u>
Disposition of Resources				
Personal Services-Salaries	\$ 709,526	\$ 779,805	\$ 776,830	\$ 776,830
Personal Travel In State	22,829	46,067	47,087	47,087
State Vehicle Operation	14	600	600	600
Office Supplies	3,542	2,200	4,010	4,010
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	1,797	1,800	2,100	2,100
Printing & Binding	2,989	3,000	4,500	4,500
Postage	1,420	1,600	1,600	1,600
Communications	14,885	16,346	16,958	16,958
Rentals	489	1,900	10,700	10,700
Professional & Scientific Services	5,976	37,150	55,530	55,530
Outside Services	72,801	66,775	59,875	59,875
Advertising & Publicity	13,778	1,600	2,789	2,789
Outside Repairs/Service	479	0	0	0
Reimbursement to Other Agencies	237	275	275	275

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Disposition of Resources (cont.)				
ITS Reimbursements	4,132	3,122	3,558	3,558
IT Outside Services	0	30	30	30
Gov Fund Type Transfers - Other Age	107,976	147,383	156,889	156,889
Equipment - Non-Inventory	3,723	0	3,500	3,500
IT Equipment	8,091	54,472	1,500	1,500
Recommendation Adjustment	0	0	0	-43,468
Balance Carry Forward (Approps)	54,472	0	0	0
Reversions	117,641	0	0	0
Total Disposition of Resources	<u>\$ 1,146,796</u>	<u>\$ 1,164,225</u>	<u>\$ 1,148,431</u>	<u>\$ 1,104,963</u>