

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (180) Civil Rights Commission
 Budget Unit: (1670J210001) Civil Rights Commission
 Schedule 6

	Fiscal Year 2011 <u>Actual</u>	Fiscal Year 2012 <u>Estimated</u>	Fiscal Year 2013 Department <u>Request</u>	Fiscal Year 2013 Governor's <u>Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 1,379,861	\$ 1,297,069	\$ 648,535	\$ 648,535
Change	-693	0	0	0
FY11 \$83.7M Reductions	-44,579	0	0	0
Previously Enacted Appropriation	0	0	648,534	648,534
	<u>1,334,589</u>	<u>1,297,069</u>	<u>1,297,069</u>	<u>1,297,069</u>
Other Resources				
Balance Brought Forward (Approps)	0	3,391	0	3,391
Receipts				
Federal Support	890,198	1,150,000	1,199,850	1,199,850
Intra State Receipts	194,429	49,850	0	0
Refunds & Reimbursements	47,012	40,000	40,000	40,000
Other	67,443	0	0	0
	<u>1,199,082</u>	<u>1,239,850</u>	<u>1,239,850</u>	<u>1,239,850</u>
Total Resources	<u>\$ 2,533,671</u>	<u>\$ 2,540,310</u>	<u>\$ 2,536,919</u>	<u>\$ 2,540,310</u>
FTE	<u>28.52</u>	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,075,222	\$ 2,199,304	\$ 2,199,304	\$ 2,199,304
Personal Travel In State	11,025	10,000	10,000	10,000
Personal Travel Out of State	13,105	11,500	11,500	11,500
Office Supplies	9,170	7,665	7,666	7,666
Professional & Scientific Supplies	0	5,000	5,000	5,000
Printing & Binding	4,067	5,700	5,700	5,700
Postage	27,075	15,201	15,200	15,200

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Disposition of Resources (cont.)				
Communications	23,062	21,200	21,200	21,200
Rentals	5,789	4,000	4,000	4,000
Professional & Scientific Services	2,267	5,000	5,000	5,000
Outside Services	105,261	31,999	31,999	31,999
Intra-State Transfers	863	1,000	1,000	1,000
Advertising & Publicity	8,779	9,500	9,500	9,500
Outside Repairs/Service	305	500	500	500
Attorney General Reimbursements	122,591	130,000	130,000	130,000
Auditor of State Reimbursements	448	750	750	750
Reimbursement to Other Agencies	39,518	40,600	40,600	40,600
ITS Reimbursements	39,553	33,000	33,000	33,000
Equipment	81	0	0	0
Equipment - Non-Inventory	4,501	0	0	0
IT Equipment	32,362	0	0	0
Other Expense & Obligations	1,845	5,000	5,000	5,000
Balance Carry Forward (Approps)	3,391	3,391	0	3,391
Reversions	3,391	0	0	0
Total Disposition of Resources	<u>\$ 2,533,671</u>	<u>\$ 2,540,310</u>	<u>\$ 2,536,919</u>	<u>\$ 2,540,310</u>