

Dept of Human Rights Budgets

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Human Rights, Department of

Mission Statement

The Department of Human Rights ensures basic rights, freedoms and opportunities for all by empowering underrepresented Iowans and eliminating economic, social and cultural barriers. We help individuals attain economic independence by ensuring access to government services and advancing educational achievement and entrepreneurial success consistent with their aspirations.

Description

The Department of Human Rights (DHR) is comprised of three divisions: Community Action Agencies; Community and Advocacy Services and Criminal and Juvenile Justice. Together, these divisions:

- Expand knowledge, understanding and opportunities for underrepresented populations by providing relevant information to influence decisions.

- Alleviate the effects of poverty, underrepresentation and bias by expanding the capacity of communities and community based organizations to meet the needs of underrepresented populations.

- Provide and support programs and services that encourage economic self-sufficiency or underrepresented populations.

- Provide accurate and objective research and statistics to inform better decisions about underrepresented populations.

The Department also includes the DHR Board, which approves the Department's strategic plan and budget, and 13 other boards and commissions. These boards and commissions are comprised of more than 180 gubernatorial appointees who provide technical expertise, policy recommendations, program development and assistance, and advocacy for the populations they represent.

Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
%Iowans Participating in DHR Programs Who Achieve Goals	100	100	100	100	100	100
Average Annual Energy Savings	293	285	285	285	285	285
% Targeted Govt. Entities Connected to Customers Thru DHR	100	100	100	100	100	100
% CJJP Research Used By Intended Recipients	100	100	100	100	100	100
% Justice Sys Eval & Reports Completed as Required & on Time	98	100	100	100	100	100
Number of Prison Population Forecasts Completed Timely	100	100	100	100	100	100
Number of Households Served by LIHEAP	80,346	80,200	80,200	80,200	80,200	80,200

Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	3,971,840	3,968,896	3,968,896	3,957,395	3,968,896	3,957,395
Receipts from Other Entities	77,912,894	82,358,319	82,887,807	82,887,807	82,887,807	82,887,807
Interest, Dividends, Bonds & Loans	568	6,334	7,044	7,044	7,044	7,044
Refunds & Reimbursements	0	3	3	3	3	3
Sales, Rents & Services	2,153	0	0	0	0	0
Miscellaneous	6,106,582	7,787,075	6,183,018	6,183,018	6,183,018	6,183,018
Beginning Balance and Adjustments	1,475,705	1,346,603	347,670	350,302	347,670	350,302
Total Resources	89,469,742	95,467,230	93,394,438	93,385,569	93,394,438	93,385,569
Expenditures						
Personal Services	4,477,046	4,796,651	4,847,981	4,847,981	4,847,981	4,847,981
Travel & Subsistence	248,963	275,419	275,190	275,190	275,190	275,190
Supplies & Materials	52,269	74,937	74,239	74,239	74,239	74,239
Contractual Services and Transfers	82,934,642	89,631,513	87,221,822	87,221,822	87,221,822	87,221,822
Equipment & Repairs	414,406	338,201	627,304	627,304	627,304	627,304
Claims & Miscellaneous	476	200	225	225	225	225
Licenses, Permits, Refunds & Other	(234,390)	7	7	7	7	7
State Aid & Credits	98,244	0	0	0	0	0
Budget Adjustments	0	0	0	(11,501)	0	(11,501)
Reversions	131,481	0	0	0	0	0
Balance Carry Forward	1,346,604	350,302	347,670	350,302	347,670	350,302
Total Expenditures	89,469,742	95,467,230	93,394,438	93,385,569	93,394,438	93,385,569
Full Time Equivalents	44	46	46	46	46	46

Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Human Rights Administration	224,184	223,029	223,029	213,550	223,029	213,550
Community Advocacy and Services	1,028,077	1,022,782	1,022,782	979,314	1,022,782	979,314
Criminal & Juvenile Justice	1,260,105	1,260,105	1,260,105	1,206,551	1,260,105	1,206,551
Total Human Rights, Department of	2,512,366	2,505,916	2,505,916	2,399,415	2,505,916	2,399,415

Appropriations from Other Funds

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Justice Data Warehouse	159,474	117,980	0	0	0	0
Infrastructure for Integrating Justice Data Systems	1,300,000	1,345,000	0	0	0	0
Infrastructure for Integrating Justice Data Systems	0	0	1,345,000	1,400,000	1,345,000	1,400,000
Justice Data Warehouse	0	0	117,980	157,980	117,980	157,980
Total Human Rights, Department of	1,459,474	1,462,980	1,462,980	1,557,980	1,462,980	1,557,980

Appropriations Detail

Individual Development Accounts

General Fund

Appropriation Description

The Individual Development Accounts (IDA) program was established in 2009 to encourage low-income working Iowans to establish savings accounts for long-term asset

development that lead to family self-sufficiency. Participants can qualify for up to \$2,000 in state matching funds (created in Iowa Code Chapter 541A) to pay for higher education or job training costs, purchase a home, start a small business, pay for emergency medical costs, pay for an automobile, or purchase assistive technology for a family member with a disability. Savers contribute earned income to their account and participate in financial education courses and asset-specific education.

Individual Development Accounts Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	98,244	0	0	0	0	0
Total Resources	98,244	0	0	0	0	0
Expenditures						
State Aid	98,244	0	0	0	0	0
Total Expenditures	98,244	0	0	0	0	0

Human Rights Administration

General Fund

Appropriation Description

This appropriation funds the centralized administrative operations of the department, where the office of the Director is located. Central Administration supports DHRs divisions and promotes its programs and services; maintains fiscal accountability for all funds received by the department; manages personnel and processes payroll; coordinates purchasing activities; prescribes policy and administrative

rules; leads the department communications and public information efforts; represents the department before the legislature and executive branch.

In addition to appropriated dollars, funds are generated by charging of indirect rates in accordance with our federally approved indirect cost plan.

The funds in this appropriation are spent on administration of the agency.

Human Rights Administration Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	13,897	1,936	0	0	0	0
Appropriation	224,184	223,029	223,029	213,550	223,029	213,550
Gov Fund Type Transfers - Other Agencies	524,597	588,181	589,734	589,734	589,734	589,734
Total Resources	762,678	813,146	812,763	803,284	812,763	803,284
Expenditures						
Personal Services-Salaries	548,149	583,259	583,259	583,259	583,259	583,259
Personal Travel In State	1,361	1,500	1,500	1,500	1,500	1,500
Personal Travel Out of State	0	2,500	2,500	2,500	2,500	2,500
Office Supplies	3,612	2,800	2,800	2,800	2,800	2,800
Equipment Maintenance Supplies	8,309	7,115	7,700	7,700	7,700	7,700
Other Supplies	0	10,100	10,100	10,100	10,100	10,100
Printing & Binding	0	100	100	100	100	100
Postage	150	350	150	150	150	150
Communications	6,205	6,650	6,500	6,500	6,500	6,500
Rentals	215	3,120	3,215	3,215	3,215	3,215
Outside Services	7,719	2,500	500	500	500	500
Advertising & Publicity	3,519	0	3,000	3,000	3,000	3,000
Outside Repairs/Service	332	0	332	332	332	332
Reimbursement to Other Agencies	95,727	116,706	119,654	119,654	119,654	119,654
ITS Reimbursements	45,408	46,257	46,000	46,000	46,000	46,000
Gov Fund Type Transfers - Auditor of State Services	18,627	20,000	19,000	19,000	19,000	19,000
Gov Fund Type Transfers - Other Agencies Services	4,654	5,253	5,253	5,253	5,253	5,253
Equipment - Non-Inventory	688	1,500	500	500	500	500
IT Equipment	5,274	3,436	700	700	700	700
Balance Carry Forward (Approps)	1,936	0	0	0	0	0
Reversions	10,792	0	0	0	0	0
Recommendation Adjustment	0	0	0	(9,479)	0	(9,479)
Total Expenditures	762,678	813,146	812,763	803,284	812,763	803,284

Community Advocacy and Services

General Fund

Appropriation Description

The appropriation enables Community Advocacy and Services (CAS) to offer programs, education and advocacy to serve underrepresented Iowans. CAS serves as a gateway, improving access to government services and other resources, enhancing youth leadership, building community connections, expanding language and communication access across the state, and increasing civic engagement. CAS collaborates with other state agencies and community organizations to connect marginalized Iowans with needed

programs, events, and information. CAS includes seven commissions, comprised of nearly 56 governor-appointed volunteers, working closely with each of the division's respective seven offices: Latino Affairs, Status of Women, Persons with Disabilities, Deaf Services, Status of African Americans, Asian and Pacific Islander Affairs and Native American Affairs.

In addition to appropriations, funds are received from Iowa Vocational Rehabilitation Services and Iowa Department for the Blind to share in the costs of the Youth Leadership Forum.

Community Advocacy and Services Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	71,744	54,472	0	0	0	0
Appropriation	1,028,077	1,022,782	1,022,782	979,314	1,022,782	979,314
Gov Fund Type Transfers - Other Agencies	46,974	86,971	125,649	125,649	125,649	125,649
Total Resources	1,146,795	1,164,225	1,148,431	1,104,963	1,148,431	1,104,963
Expenditures						
Personal Services-Salaries	709,526	779,805	776,830	776,830	776,830	776,830
Personal Travel In State	22,829	46,067	47,087	47,087	47,087	47,087
State Vehicle Operation	14	600	600	600	600	600
Office Supplies	3,542	2,200	4,010	4,010	4,010	4,010
Equipment Maintenance Supplies	0	100	100	100	100	100
Other Supplies	1,797	1,800	2,100	2,100	2,100	2,100
Printing & Binding	2,989	3,000	4,500	4,500	4,500	4,500
Postage	1,420	1,600	1,600	1,600	1,600	1,600
Communications	14,885	16,346	16,958	16,958	16,958	16,958
Rentals	489	1,900	10,700	10,700	10,700	10,700
Professional & Scientific Services	5,976	37,150	55,530	55,530	55,530	55,530
Outside Services	72,801	66,775	59,875	59,875	59,875	59,875
Advertising & Publicity	13,778	1,600	2,789	2,789	2,789	2,789
Outside Repairs/Service	479	0	0	0	0	0
Reimbursement to Other Agencies	237	275	275	275	275	275
ITS Reimbursements	4,132	3,122	3,558	3,558	3,558	3,558
IT Outside Services	0	30	30	30	30	30
Gov Fund Type Transfers - Other Agencies Services	107,976	147,383	156,889	156,889	156,889	156,889
Equipment - Non-Inventory	3,723	0	3,500	3,500	3,500	3,500
IT Equipment	8,091	54,472	1,500	1,500	1,500	1,500
Balance Carry Forward (Approps)	54,472	0	0	0	0	0
Reversions	117,641	0	0	0	0	0
Recommendation Adjustment	0	0	0	(43,468)	0	(43,468)
Total Expenditures	1,146,796	1,164,225	1,148,431	1,104,963	1,148,431	1,104,963

Criminal & Juvenile Justice

General Fund

Appropriation Description

This appropriation funds the Division of Criminal and Juvenile Justice Planning (CJJP) to provide program development and data analysis to improve the operation and effectiveness of Iowa's justice system. Through research, data and policy analysis, planning and grant administration, CJJP helps state and local officials, and criminal and juvenile justice systems practitioners identify and address key justice system issues.

CJJP maintains a statistical analysis center to assist agencies in the use of criminal and juvenile justice data; provides a justice system information clearinghouse service to officials and the general public; and assists the criminal justice community with sharing information electronically among and between jurisdictions. CJJP also administers federal grant programs that fund local and state projects to prevent juvenile crime, provide services to juvenile offenders and improve Iowa's juvenile justice system. It carries out its duties with the guidance of the Iowa Criminal and Juvenile Justice planning Advisory Council, the Public Safety Advisory Board, the Iowa Juvenile Justice Advisory Council, and other boards and Councils.

Criminal & Juvenile Justice Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	12,526	3,048	0	0	0	0
Appropriation	1,260,105	1,260,105	1,260,105	1,206,551	1,260,105	1,206,551
Federal Support	0	40,000	40,000	40,000	40,000	40,000
Local Governments	1,394	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	60,523	78,680	75,000	75,000	75,000	75,000
Total Resources	1,334,548	1,381,833	1,375,105	1,321,551	1,375,105	1,321,551
Expenditures						
Personal Services-Salaries	1,066,548	1,017,489	1,070,398	1,070,398	1,070,398	1,070,398
Personal Travel In State	4,939	6,400	6,400	6,400	6,400	6,400
Personal Travel Out of State	100	300	300	300	300	300
Office Supplies	1,708	1,800	1,800	1,800	1,800	1,800
Printing & Binding	0	50	50	50	50	50
Postage	290	350	350	350	350	350
Communications	10,361	10,700	10,700	10,700	10,700	10,700
Rentals	0	1	1	1	1	1
Professional & Scientific Services	0	1	1	1	1	1
Outside Services	8,138	97,335	29,450	29,450	29,450	29,450
Intra-State Transfers	0	1	1	1	1	1
Advertising & Publicity	0	1	1	1	1	1
Reimbursement to Other Agencies	582	585	585	585	585	585
ITS Reimbursements	14,202	13,820	13,820	13,820	13,820	13,820
Gov Fund Type Transfers - Other Agencies Services	208,165	228,333	239,629	239,629	239,629	239,629
Equipment - Non-Inventory	1,197	0	0	0	0	0
IT Equipment	12,221	4,667	1,619	1,619	1,619	1,619
Balance Carry Forward (Approps)	3,048	0	0	0	0	0
Reversions	3,048	0	0	0	0	0
Recommendation Adjustment	0	0	0	(53,554)	0	(53,554)
Total Expenditures	1,334,548	1,381,833	1,375,105	1,321,551	1,375,105	1,321,551

Justice Data Warehouse

Rebuild Iowa Infrastructure Fund

Appropriation Description

Appropriation 60H supports the Justice Data Warehouse (JDW), which is a central repository of key criminal and juvenile justice information from the Iowa Court Informa-

tion System (ICIS), the Iowa Correctional Offender Network (ICON) system, the Iowa Department of Public Safety, the Department of Transportation, and the Department of Human Services. The JDW is managed by CJJP, with the overall mission to provide the judicial, legislative and executive branches of State Government, and other entities, with improved statistical and data support information pertaining to justice system activities.

Justice Data Warehouse Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	119,064	0	0	0	0
Appropriation	159,474	117,980	0	0	0	0
Total Resources	159,474	237,044	0	0	0	0
Expenditures						
Personal Travel Out of State	169	0	0	0	0	0
ITS Reimbursements	20,160	64,064	0	0	0	0
IT Outside Services	6,359	0	0	0	0	0
IT Equipment	13,722	172,980	0	0	0	0
Balance Carry Forward (Approps)	119,064	0	0	0	0	0
Total Expenditures	159,474	237,044	0	0	0	0

Infrastructure for Integrating Justice Data Systems

Rebuild Iowa Infrastructure Fund

Appropriation Description

The Criminal Justice Information System (CJIS) is the State of Iowa's electronic Criminal Justice data exchange system.

CJIS ties together many disparate Criminal Justice systems used by state agencies. CJIS connects systems located at the Department of Corrections, Department of Transportation, Department of Public Safety, State Courts, County Attorneys, Attorney General, and Secretary of State.

Infrastructure for Integrating Justice Data Systems Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	797,852	0	0	0	0
Appropriation	1,300,000	1,345,000	0	0	0	0
Total Resources	1,300,000	2,142,852	0	0	0	0
Expenditures						
Personal Travel Out of State	0	1,500	0	0	0	0
Communications	1,310	0	0	0	0	0
ITS Reimbursements	13,501	93,853	0	0	0	0
IT Outside Services	484,775	2,026,000	0	0	0	0
IT Equipment	2,563	21,499	0	0	0	0
Balance Carry Forward (Approps)	797,852	0	0	0	0	0
Total Expenditures	1,300,000	2,142,852	0	0	0	0

Infrastructure for Integrating Justice Data Systems

Technology Reinvestment Fund

Appropriation Description

The Criminal Justice Information System (CJIS) is the State of Iowa's electronic Criminal Justice data exchange system.

CJIS ties together many disparate Criminal Justice systems used by state agencies. CJIS connects systems located at the Department of Corrections, Department of Transportation, Department of Public Safety, State Courts, County Attorneys, Attorney General, and Secretary of State.

Infrastructure for Integrating Justice Data Systems Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	865,804	0	0	0	0	0
Appropriation	0	0	1,345,000	1,400,000	1,345,000	1,400,000
Total Resources	865,804	0	1,345,000	1,400,000	1,345,000	1,400,000
Expenditures						
Personal Travel Out of State	12,747	0	0	0	0	0
Office Supplies	14	0	0	0	0	0
Communications	0	0	100	100	100	100
ITS Reimbursements	0	0	50,000	50,000	50,000	50,000
IT Outside Services	615,558	0	844,900	844,900	844,900	844,900
Gov Fund Type Transfers - Other Agencies Services	38,093	0	0	0	0	0
IT Equipment	199,392	0	450,000	450,000	450,000	450,000
Recommendation Adjustment	0	0	0	55,000	0	55,000
Total Expenditures	865,804	0	1,345,000	1,400,000	1,345,000	1,400,000

Justice Data Warehouse

Technology Reinvestment Fund

State Government, and other entities, with improved statistical and data support information pertaining to justice system activities.

Appropriation Description

The Justice Data Warehouse (JDW) has the overall mission to provide the judicial legislative and executive branches of

Justice Data Warehouse Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	147,615	0	0	0	0	0
Appropriation	0	0	117,980	157,980	117,980	157,980
Total Resources	147,615	0	117,980	157,980	117,980	157,980
Expenditures						
Reimbursement to Other Agencies	0	0	20,000	20,000	20,000	20,000
IT Outside Services	15,240	0	0	0	0	0
IT Equipment	132,375	0	97,980	97,980	97,980	97,980
Recommendation Adjustment	0	0	0	40,000	0	40,000
Total Expenditures	147,615	0	117,980	157,980	117,980	157,980

Fund Detail

Human Rights, Department of Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Human Rights, Department of	83,654,584	89,728,130	88,595,159	88,597,791	88,595,159	88,597,791
Weatherization-D.O.E.	10,651,619	12,386,284	10,782,227	10,782,227	10,782,227	10,782,227
Justice Assistance Grants	1,020,383	2,190,100	2,232,201	2,232,201	2,232,201	2,232,201
Juvenile Accountability Incentive Block Grant	108,716	0	0	0	0	0
Status Of Women Federal Grants	4,281	3,001	3,000	3,000	3,000	3,000
Juvenile Justice Action Grants	261,759	554,312	558,081	558,081	558,081	558,081
Juvenile Justice Advisory Coun	17,379	28,583	20,000	20,677	20,000	20,677
Oil Overcharge Weatherization	347,670	353,465	354,175	354,175	354,175	354,175
Donations ASPIH	130	57,572	57,572	57,572	57,572	57,572
Low Income Energy Assistance	45,280,394	45,675,555	45,657,630	45,657,630	45,657,630	45,657,630
Weatherization - HHS (Leap)	11,364,153	14,115,754	14,125,169	14,125,319	14,125,169	14,125,319
Athletic Conference	1,274	0	0	0	0	0
Latino Affairs Grants	1,123	0	0	0	0	0
CSBG - Community Action Agency	14,466,646	14,233,934	14,673,187	14,674,919	14,673,187	14,674,919
Client Assistance Grant & Disability Donations	129,057	129,570	131,917	131,990	131,917	131,990

Weatherization-D.O.E.

Fund Description

The Division of Community Action Agencies administers the federal Weatherization Assistance Program (WAP). The program reduces energy costs for low-income persons, particularly the elderly, disabled, and families with children

by improving the energy efficiency, health and safety of their homes. Sources of funds include U.S. Department of Energy and three contracted utility companies. The program is administered through contracts with seventeen local community action agencies and one county (Polk) serving all 99 counties in Iowa.

Weatherization-D.O.E. Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	0	0	0	0	0	0
Federal Support	4,546,692	4,654,594	4,654,594	4,654,594	4,654,594	4,654,594
Refunds & Reimbursements	0	1	1	1	1	1
Unearned Receipts	6,104,927	7,731,689	6,127,632	6,127,632	6,127,632	6,127,632
Total Weatherization-D.O.E.	10,651,619	12,386,284	10,782,227	10,782,227	10,782,227	10,782,227
Expenditures						
Personal Services-Salaries	607,513	581,605	590,106	590,106	590,106	590,106
Personal Travel In State	18,825	21,440	21,440	21,440	21,440	21,440
State Vehicle Operation	1,622	2,710	2,710	2,710	2,710	2,710
Depreciation	3,000	1,500	1,500	1,500	1,500	1,500
Personal Travel Out of State	15,744	26,900	26,900	26,900	26,900	26,900
Office Supplies	2,508	4,157	4,157	4,157	4,157	4,157
Facility Maintenance Supplies	0	200	200	200	200	200
Other Supplies	0	200	200	200	200	200
Printing & Binding	15	1,800	1,800	1,800	1,800	1,800
Postage	493	1,050	1,050	1,050	1,050	1,050
Communications	4,165	6,000	6,000	6,000	6,000	6,000
Rentals	0	2,150	2,150	2,150	2,150	2,150
Professional & Scientific Services	0	37,000	37,000	37,000	37,000	37,000
Outside Services	9,899,506	11,569,445	9,955,281	9,955,281	9,955,281	9,955,281
Advertising & Publicity	33	2,100	2,100	2,100	2,100	2,100
Reimbursement to Other Agencies	336	600	600	600	600	600
ITS Reimbursements	939	1,000	1,000	1,000	1,000	1,000
Equipment - Non-Inventory	4,833	6,000	6,000	6,000	6,000	6,000
Refunds-Other	0	2	2	2	2	2
Balance Carry Forward (Funds)	0	0	0	0	0	0
IT Equipment	805	10,500	10,500	10,500	10,500	10,500
Gov Fund Type Transfers - Other Agencies Services	91,281	109,925	111,531	111,531	111,531	111,531
Total Weatherization-D.O.E.	10,651,619	12,386,284	10,782,227	10,782,227	10,782,227	10,782,227

Low Income Energy Assistance

Fund Description

The Division of Community Action Agencies administers the federal Low Income Home Energy Assistance Program

block grant from the US Department of Health and Human Services. The program is designed to provide assistance to low income Iowans in paying a portion of their utility bills. It is administered through contracts with seventeen local community action agencies serving all 99 counties in Iowa.

Low Income Energy Assistance Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	(1)	(1)	0	0	0	0
Federal Support	45,280,395	45,675,555	45,657,629	45,657,629	45,657,629	45,657,629
Unearned Receipts	0	1	1	1	1	1
Total Low Income Energy Assistance	45,280,394	45,675,555	45,657,630	45,657,630	45,657,630	45,657,630
Expenditures						
Personal Services-Salaries	296,369	316,677	316,677	316,677	316,677	316,677
Personal Travel In State	4,162	3,028	1,500	1,500	1,500	1,500
Personal Travel Out of State	9,487	2,000	4,000	4,000	4,000	4,000
Office Supplies	8,612	100	900	900	900	900
Printing & Binding	40	6,432	1,500	1,500	1,500	1,500
Postage	493	875	875	875	875	875
Communications	1,217	1,238	1,238	1,238	1,238	1,238
Rentals	0	980	981	981	981	981
Outside Services	45,144,020	45,280,630	45,280,630	45,280,630	45,280,630	45,280,630
Advertising & Publicity	31	43	43	43	43	43
Reimbursement to Other Agencies	48	50	50	50	50	50
ITS Reimbursements	401	250	250	250	250	250
Equipment - Non-Inventory	0	700	700	700	700	700
Refunds-Other	(233,839)	0	0	0	0	0
Balance Carry Forward (Funds)	(1)	0	0	0	0	0
IT Equipment	3,731	2,700	2,700	2,700	2,700	2,700
Gov Fund Type Transfers - Other Agencies Services	45,623	59,852	45,586	45,586	45,586	45,586
Total Low Income Energy Assistance	45,280,394	45,675,555	45,657,630	45,657,630	45,657,630	45,657,630

Weatherization - HHS (Leap)

Fund Description

This account receives Low Income Home Energy Assistance Program funds from the US Department of Health and

Human Services to weatherize homes of low income Iowans to improve home energy efficiency, health and safety. The program is administered through contracts with seventeen community action agencies and one county (Polk) serving all 99 counties in Iowa.

Weatherization - HHS (Leap) Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	(112,794)	150	0	150	0	150
Federal Support	11,476,947	14,115,603	14,125,168	14,125,168	14,125,168	14,125,168
Refunds & Reimbursements	0	1	1	1	1	1
Total Weatherization - HHS (Leap)	11,364,153	14,115,754	14,125,169	14,125,319	14,125,169	14,125,319
Expenditures						
Personal Services-Salaries	53,276	111,542	111,542	111,542	111,542	111,542
Personal Travel In State	871	2,000	2,000	2,000	2,000	2,000
State Vehicle Operation	6,152	10,000	10,000	10,000	10,000	10,000
Depreciation	234	700	700	700	700	700
Personal Travel Out of State	2,728	3,500	3,500	3,500	3,500	3,500
Office Supplies	0	2,500	2,500	2,500	2,500	2,500
Facility Maintenance Supplies	495	700	700	700	700	700
Other Supplies	51	0	0	0	0	0
Printing & Binding	1,150	1,500	1,500	1,500	1,500	1,500
Rentals	1,500	0	0	0	0	0
Professional & Scientific Services	1,310	36,233	10,000	10,000	10,000	10,000
Outside Services	11,267,854	13,903,347	13,939,126	13,939,126	13,939,126	13,939,126
Reimbursement to Other Agencies	0	0	19	19	19	19
Equipment	18,313	22,000	22,000	22,000	22,000	22,000
Equipment - Non-Inventory	479	500	500	500	500	500
Refunds-Other	0	1	1	1	1	1
Balance Carry Forward (Funds)	150	150	0	150	0	150
Gov Fund Type Transfers - Other Agencies Services	9,590	21,081	21,081	21,081	21,081	21,081
Total Weatherization - HHS (Leap)	11,364,153	14,115,754	14,125,169	14,125,319	14,125,169	14,125,319

CSBG - Community Action Agency

Fund Description

The Community Services Block Grant (CSBG) is funded by the U.S. Department of Health and Human Services for the operation of a state-administered network of local community action agencies to reduce poverty, revitalize low-

income communities, and empower low-income families to be self-sufficient. The Iowa Department of Human Services provides funding for Family Development and Self-Sufficiency (FaDSS) to serve Iowa families that are receiving Family Investment Program (FIP) assistance and at risk of long-term economic and family instability.

CSBG - Community Action Agency Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	32,453	34,185	0	1,732	0	1,732
Federal Support	8,170,058	7,581,834	8,055,272	8,055,272	8,055,272	8,055,272
Refunds & Reimbursements	0	1	1	1	1	1
Unearned Receipts	0	1	1	1	1	1
Gov Fund Type Transfers - Other Agencies	6,264,136	6,617,913	6,617,913	6,617,913	6,617,913	6,617,913
Total CSBG - Community Action Agency	14,466,646	14,233,934	14,673,187	14,674,919	14,673,187	14,674,919
Expenditures						
Personal Services-Salaries	524,277	544,175	545,675	545,675	545,675	545,675
Personal Travel In State	16,777	13,005	13,005	13,005	13,005	13,005
Personal Travel Out of State	13,474	15,250	15,250	15,250	15,250	15,250
Office Supplies	5,300	6,800	6,800	6,800	6,800	6,800
Other Supplies	0	400	400	400	400	400
Printing & Binding	0	300	300	300	300	300
Postage	495	580	580	580	580	580
Communications	5,469	4,900	4,900	4,900	4,900	4,900
Rentals	0	200	200	200	200	200
Professional & Scientific Services	0	32,953	500	500	500	500
Outside Services	13,776,502	13,500,455	13,973,893	13,973,893	13,973,893	13,973,893
Advertising & Publicity	37	200	200	200	200	200
Reimbursement to Other Agencies	132	932	932	932	932	932
ITS Reimbursements	9,180	7,100	7,100	7,100	7,100	7,100
Licenses	0	1	1	1	1	1
Refunds-Other	(2,019)	3	3	3	3	3
Balance Carry Forward (Funds)	34,185	1,732	0	1,732	0	1,732
IT Equipment	2,299	2,100	317	317	317	317
Gov Fund Type Transfers - Other Agencies Services	80,538	102,848	103,131	103,131	103,131	103,131
Total CSBG - Community Action Agency	14,466,646	14,233,934	14,673,187	14,674,919	14,673,187	14,674,919