

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.

- 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.

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.

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 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	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	85	85	85	85	85
Average Annual Energy Savings	259	260	260	260	260	260
% Targeted Govt. Entities Connected to Customers Thru DHR	100	50	50	50	50	50
% CJJP Research Used By Intended Recipients	100	100	100	100	100	100
% Justice Sys Eval & Reports Completed as Required & on Time	100	100	100	100	100	100
Number of Prison Population Forecasts Completed Timely	100	100	100	100	100	100
Number of Households Served by LIHEAP	81,873	81,500	81,500	81,500	81,500	81,500

Financial Summary

Object Category	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	3,870,344	4,070,344	4,100,344	4,100,344	4,100,344	4,100,344
Receipts from Other Entities	76,269,235	90,687,119	82,254,192	82,254,192	81,954,192	81,954,192
Interest, Dividends, Bonds & Loans	510	7,044	7,044	7,044	7,044	7,044
Refunds & Reimbursements	0	2	2	2	2	2
Miscellaneous	3,016,896	3,421,035	3,396,035	3,396,035	3,396,035	3,396,035
Beginning Balance and Adjustments	868,544	707,498	684,049	357,133	684,049	356,438
Total Resources	84,025,529	98,893,042	90,441,666	90,114,750	90,141,666	89,814,055
Expenditures						
Personal Services	4,648,857	4,768,980	4,760,280	4,760,280	4,760,280	4,760,280
Travel & Subsistence	99,369	177,187	175,074	175,074	175,074	171,817
Supplies & Materials	50,741	64,388	64,195	64,195	64,195	64,195
Contractual Services and Transfers	78,199,503	93,013,373	84,387,002	84,334,667	84,087,002	84,033,972
Equipment & Repairs	359,826	491,425	684,242	412,289	684,242	412,289
Claims & Miscellaneous	10,704	20,547	11,797	11,797	11,797	11,797
Licenses, Permits, Refunds & Other	(162,354)	10	10	10	10	10
Reversions	111,384	0	0	0	0	0
Balance Carry Forward	707,498	357,133	359,066	356,438	359,066	359,695
Total Expenditures	84,025,529	98,893,043	90,441,666	90,114,750	90,141,666	89,814,055
Full Time Equivalents	42	43	42	42	42	42

Appropriations from General Fund

Appropriations	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Human Rights Administration	189,071	189,071	189,071	189,071	189,071	189,071
Community Advocacy and Services	956,894	956,894	956,894	956,894	956,894	956,894
Criminal & Juvenile Justice	1,226,399	1,226,399	1,226,399	1,226,399	1,226,399	1,226,399
Single Grant Program	140,000	140,000	140,000	140,000	140,000	140,000
Total Human Rights, Department of	2,512,364	2,512,364	2,512,364	2,512,364	2,512,364	2,512,364

Appropriations from Other Funds

Appropriations	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Infrastructure for Integrating Justice Data Systems TRF	1,200,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Justice Data Warehouse TRF	157,980	157,980	187,980	187,980	187,980	187,980
Total Human Rights, Department of	1,357,980	1,557,980	1,587,980	1,587,980	1,587,980	1,587,980

Appropriations Detail

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 depart-

ment; 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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	11,835	3,201	11,835	0	11,835	0
Appropriation	210,075	189,071	189,071	189,071	189,071	189,071
OCIO Rate Adjustment	(21,004)	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	679,369	727,451	727,451	727,451	727,451	727,451
Total Resources	880,275	919,723	928,357	916,522	928,357	916,522
Expenditures						
Personal Services-Salaries	572,492	592,903	592,903	592,903	592,903	592,903
Personal Travel In State	2,007	1,000	1,000	1,000	1,000	1,000
Personal Travel Out of State	0	2,000	2,000	2,000	2,000	2,000
Office Supplies	2,872	2,800	2,800	2,800	2,800	2,800
Equipment Maintenance Supplies	8,872	11,000	11,000	11,000	11,000	11,000
Other Supplies	0	200	200	200	200	200
Printing & Binding	0	100	100	100	100	100
Food	40	50	50	50	50	50
Postage	126	150	150	150	150	150
Communications	6,098	4,500	4,500	4,500	4,500	4,500
Rentals	598	1,000	1,000	1,000	1,000	1,000
Outside Services	0	500	500	500	500	500
Advertising & Publicity	206	500	500	500	500	500
Outside Repairs/Service	210	332	332	332	332	332
Reimbursement to Other Agencies	113,671	114,979	114,979	114,979	114,979	114,979
ITS Reimbursements	39,917	72,522	72,522	72,522	72,522	72,522
IT Outside Services	10,507	14,095	14,095	14,095	14,095	14,095
Gov Fund Type Transfers - Auditor of State Services	16,540	7,800	7,800	7,800	7,800	7,800
Gov Fund Type Transfers - Other Agencies Services	86,403	88,091	88,091	88,091	88,091	88,091
Office Equipment	8,113	0	0	0	0	0
Equipment - Non-Inventory	330	500	500	500	500	500
IT Equipment	4,872	4,701	1,500	1,500	1,500	1,500
Balance Carry Forward (Approps)	3,201	0	11,835	0	11,835	0
Reversions	3,201	0	0	0	0	0
Total Expenditures	880,275	919,723	928,357	916,522	928,357	916,522

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.

Community Advocacy and Services Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	23,761	22,182	23,761	0	23,761	0
Appropriation	956,894	956,894	956,894	956,894	956,894	956,894
Gov Fund Type Transfers - Other Agencies	304,049	214,125	214,125	214,125	214,125	214,125
Total Resources	1,284,704	1,193,201	1,194,780	1,171,019	1,194,780	1,171,019
Expenditures						
Personal Services-Salaries	768,992	770,042	770,042	770,042	770,042	770,042
Personal Travel In State	8,761	10,000	10,000	10,000	10,000	10,000
State Vehicle Operation	0	1	1	1	1	1
Personal Travel Out of State	3,552	3,000	3,000	3,000	3,000	3,000
Office Supplies	2,511	1,855	1,855	1,855	1,855	1,855
Equipment Maintenance Supplies	0	100	100	100	100	100
Other Supplies	0	5,767	5,767	5,767	5,767	5,767
Printing & Binding	3,391	2,500	2,500	2,500	2,500	2,500
Food	400	0	0	0	0	0
Postage	652	1,500	1,500	1,500	1,500	1,500
Communications	11,061	9,340	9,340	9,340	9,340	9,340
Rentals	1,263	700	700	700	700	700
Professional & Scientific Services	19,977	80,000	80,000	80,000	80,000	80,000
Outside Services	46,181	35,360	35,360	35,360	35,360	35,360
Advertising & Publicity	6,317	1,700	1,700	1,700	1,700	1,700
Outside Repairs/Service	436	0	0	0	0	0
Reimbursement to Other Agencies	509	654	654	654	654	654
ITS Reimbursements	32,841	6,249	6,249	6,249	6,249	6,249
IT Outside Services	205,095	94,100	94,100	94,100	94,100	94,100
Gov Fund Type Transfers - Other Agencies Services	124,044	143,151	143,151	143,151	143,151	143,151
Equipment - Non-Inventory	247	3,500	3,500	3,500	3,500	3,500
IT Equipment	4,111	23,682	1,500	1,500	1,500	1,500
Balance Carry Forward (Approps)	22,182	0	23,761	0	23,761	0
Reversions	22,182	0	0	0	0	0
Total Expenditures	1,284,704	1,193,201	1,194,780	1,171,019	1,194,780	1,171,019

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	1,226,399	1,226,399	1,226,399	1,226,399	1,226,399	1,226,399
Federal Support	82,332	40,000	40,000	40,000	40,000	40,000
Gov Fund Type Transfers - Other Agencies	27,678	66,029	66,029	66,029	66,029	66,029
Total Resources	1,336,409	1,332,428	1,332,428	1,332,428	1,332,428	1,332,428
Expenditures						
Personal Services-Salaries	1,055,492	1,067,654	1,067,654	1,067,654	1,067,654	1,067,654
Personal Travel In State	5,890	6,400	6,400	6,400	6,400	6,400
State Vehicle Operation	35	0	0	0	0	0
Personal Travel Out of State	0	300	300	300	300	300
Office Supplies	1,158	1,800	1,800	1,800	1,800	1,800
Printing & Binding	0	50	50	50	50	50
Food	503	0	0	0	0	0
Postage	553	350	350	350	350	350
Communications	9,460	10,000	10,000	10,000	10,000	10,000
Rentals	0	1	1	1	1	1
Professional & Scientific Services	0	1	1	1	1	1
Outside Services	17,200	17,000	17,000	17,000	17,000	17,000
Intra-State Transfers	0	1	1	1	1	1
Advertising & Publicity	0	1	1	1	1	1
Reimbursement to Other Agencies	880	585	585	585	585	585
ITS Reimbursements	31,029	32,000	32,000	32,000	32,000	32,000
IT Outside Services	140	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	205,440	194,185	194,185	194,185	194,185	194,185
IT Equipment	8,629	2,100	2,100	2,100	2,100	2,100
Total Expenditures	1,336,409	1,332,428	1,332,428	1,332,428	1,332,428	1,332,428

Single Grant Program

General Fund

provide a comprehensive, multifaceted delivery of social services.

Appropriation Description

This appropriation is for a single grant to a program in a city with specific demographics outlined in Iowa Code, to

Single Grant Program Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	140,000	140,000	140,000	140,000	140,000	140,000
Total Resources	140,000	140,000	140,000	140,000	140,000	140,000
Expenditures						
Outside Services	53,998	140,000	140,000	140,000	140,000	140,000
Reversions	86,002	0	0	0	0	0
Total Expenditures	140,000	140,000	140,000	140,000	140,000	140,000

Infrastructure for Integrating Justice Data Systems TRF

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 TRF Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	422,710	242,980	233,703	9,277	233,703	9,277
Appropriation	1,200,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Total Resources	1,622,710	1,642,980	1,633,703	1,409,277	1,633,703	1,409,277
Expenditures						
Communications	744	750	1,500	750	1,500	750
ITS Reimbursements	17,559	24,000	48,000	24,000	48,000	24,000
IT Outside Services	1,161,049	1,417,000	1,192,250	1,175,250	1,192,250	1,175,250
IT Equipment	200,378	191,953	391,953	200,000	391,953	200,000
Balance Carry Forward (Approps)	242,980	9,277	0	9,277	0	9,277
Total Expenditures	1,622,710	1,642,980	1,633,703	1,409,277	1,633,703	1,409,277

Justice Data Warehouse TRF

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 TRF Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	60,599	91,978	90,000	1,978	90,000	1,978
Appropriation	157,980	157,980	187,980	187,980	187,980	187,980
Total Resources	218,579	249,958	277,980	189,958	277,980	189,958
Expenditures						
ITS Reimbursements	9,705	9,000	19,000	10,000	19,000	10,000
IT Outside Services	0	1,000	1,000	0	1,000	0
IT Equipment	116,896	237,980	257,980	177,980	257,980	177,980
Balance Carry Forward (Approps)	91,978	1,978	0	1,978	0	1,978
Total Expenditures	218,579	249,958	277,980	189,958	277,980	189,958

Fund Detail

Human Rights, Department of Fund Detail

Funds	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Human Rights, Department of	78,542,852	93,414,753	84,934,418	84,955,546	84,634,418	84,654,851
Weatherization-D.O.E.	6,768,422	9,159,891	9,159,891	9,159,891	9,159,891	9,159,891
Justice Assistance Grants	884,172	1,047,282	1,000,782	1,022,282	1,000,782	1,022,282
Status Of Women Federal Grants	1	3,001	3,001	3,001	3,001	3,001
Juvenile Justice Action Grants	362,382	378,573	378,573	378,573	378,573	378,573
Juvenile Justice Advisory Coun	14,583	20,697	20,677	20,697	20,677	20,697
Oil Overcharge Weatherization	347,670	354,175	354,175	354,175	354,175	354,175
Donations ASPIH	4,815	52,972	52,779	52,972	52,779	52,972
Low Income Energy Assistance	48,305,756	50,630,289	48,197,362	48,197,362	47,897,362	47,897,362
Weatherization - HHS (Leap)	6,140,328	8,190,482	8,190,482	8,190,482	8,190,482	8,190,482
CSBG - Community Action Agency	15,582,496	23,421,506	17,420,811	17,420,226	17,420,811	17,419,531
Client Assistance Grant & Disability Donations	132,227	155,885	155,885	155,885	155,885	155,885

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			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	3,772,886	5,895,540	5,895,540	5,895,540	5,895,540	5,895,540
Refunds & Reimbursements	0	1	1	1	1	1
Unearned Receipts	1,790,529	3,264,350	3,264,350	3,264,350	3,264,350	3,264,350
Other	1,205,007	0	0	0	0	0
Total Weatherization-D.O.E.	6,768,422	9,159,891	9,159,891	9,159,891	9,159,891	9,159,891
Expenditures						
Personal Services-Salaries	602,058	635,907	635,907	635,907	635,907	635,907
Personal Travel In State	11,909	17,000	17,000	17,000	17,000	17,000
State Vehicle Operation	2,076	4,210	4,210	4,210	4,210	4,210
Depreciation	0	3,000	3,000	3,000	3,000	3,000
Personal Travel Out of State	2,084	11,000	11,000	11,000	11,000	11,000
Office Supplies	3,819	4,657	4,657	4,657	4,657	4,657
Facility Maintenance Supplies	0	200	200	200	200	200
Other Supplies	2,606	200	200	200	200	200
Printing & Binding	0	1,700	1,700	1,700	1,700	1,700
Postage	121	450	450	450	450	450
Communications	3,721	4,100	4,100	4,100	4,100	4,100
Rentals	0	1,150	1,150	1,150	1,150	1,150
Professional & Scientific Services	1,878	4,100	4,100	4,100	4,100	4,100
Outside Services	6,034,015	8,347,010	8,347,010	8,347,010	8,347,010	8,347,010
Advertising & Publicity	0	200	200	200	200	200
Reimbursement to Other Agencies	684	700	700	700	700	700
ITS Reimbursements	1,294	1,900	1,900	1,900	1,900	1,900
Equipment - Non-Inventory	2,570	3,000	3,000	3,000	3,000	3,000
Refunds-Other	0	2	2	2	2	2
Balance Carry Forward (Funds)	0	0	0	0	0	0
IT Outside Services	187	0	0	0	0	0
IT Equipment	870	7,000	7,000	7,000	7,000	7,000
Gov Fund Type Transfers - Other Agencies Services	98,531	112,405	112,405	112,405	112,405	112,405
Total Weatherization-D.O.E.	6,768,422	9,159,891	9,159,891	9,159,891	9,159,891	9,159,891

Justice Assistance Grants

Fund Description

Multiple grants and agreements support the work of the Division of Criminal and Juvenile Justice Planning, including research, evaluation, and adult and juvenile justice programming such as disproportionate minority contact and juvenile re-entry.

Major funding sources include U.S. Department of Justice, Iowa Departments of Human Services, Corrections, and Public Health. Expenditures in this fund are governed by grant, contract or other agreements.

Justice Assistance Grants Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	(108)	(3,257)	(24,757)	(3,257)	(24,757)	(3,257)
Adjustment to Balance Forward	221	0	0	0	0	0
Federal Support	442,102	489,888	489,888	489,888	489,888	489,888
Local Governments	30,187	25,759	25,759	25,759	25,759	25,759
Other	17,861	106,000	81,000	81,000	81,000	81,000
Gov Fund Type Transfers - Other Agencies	393,910	428,892	428,892	428,892	428,892	428,892
Total Justice Assistance Grants	884,172	1,047,282	1,000,782	1,022,282	1,000,782	1,022,282
Expenditures						
Personal Services-Salaries	566,631	541,839	533,139	533,139	533,139	533,139
Personal Travel In State	14,856	43,935	41,072	41,072	41,072	37,815
Personal Travel Out of State	6,073	12,184	12,184	12,184	12,184	12,184
Office Supplies	1,444	2,198	2,005	2,005	2,005	2,005
Other Supplies	30	0	0	0	0	0
Printing & Binding	600	400	400	400	400	400
Postage	638	1,224	1,224	1,224	1,224	1,224
Communications	1,146	2,365	1,165	1,165	1,165	1,165
Rentals	0	100	100	100	100	100
Professional & Scientific Services	1,642	132,001	132,001	132,001	132,001	132,001
Outside Services	158,997	176,653	176,053	176,053	176,053	176,053
ITS Reimbursements	0	2	2	2	2	2
Other Expense & Obligations	10,504	20,322	11,572	11,572	11,572	11,572
Balance Carry Forward (Funds)	(3,257)	(3,257)	(24,757)	(3,257)	(24,757)	0
IT Outside Services	26,250	22,500	22,500	22,500	22,500	22,500
IT Equipment	4,066	10,959	9,909	9,909	9,909	9,909
Gov Fund Type Transfers - Other Agencies Services	94,551	83,857	82,213	82,213	82,213	82,213
Total Justice Assistance Grants	884,172	1,047,282	1,000,782	1,022,282	1,000,782	1,022,282

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	(1)	(1)	(1)	(1)	(1)	(1)
Federal Support	48,305,757	50,630,290	48,197,363	48,197,363	47,897,363	47,897,363
Total Low Income Energy Assistance	48,305,756	50,630,289	48,197,362	48,197,362	47,897,362	47,897,362
Expenditures						
Personal Services-Salaries	321,298	327,021	327,021	327,021	327,021	327,021
Personal Travel In State	3,168	5,500	5,500	5,500	5,500	5,500
Personal Travel Out of State	5,443	8,000	8,000	8,000	8,000	8,000
Office Supplies	7,646	8,078	8,078	8,078	8,078	8,078
Printing & Binding	0	100	100	100	100	100
Postage	121	250	250	250	250	250
Communications	1,972	1,600	1,600	1,600	1,600	1,600
Rentals	150	100	100	100	100	100
Outside Services	48,070,916	50,216,945	47,784,018	47,784,018	47,484,018	47,484,018
Advertising & Publicity	0	75	75	75	75	75
Reimbursement to Other Agencies	89	50	50	50	50	50
ITS Reimbursements	440	700	700	700	700	700
Equipment - Non-Inventory	0	500	500	500	500	500
Refunds-Other	(161,659)	3	3	3	3	3
Balance Carry Forward (Funds)	(1)	(1)	(1)	(1)	(1)	(1)
IT Outside Services	187	0	0	0	0	0
IT Equipment	3,776	2,700	2,700	2,700	2,700	2,700
Gov Fund Type Transfers - Other Agencies Services	52,211	58,668	58,668	58,668	58,668	58,668
Total Low Income Energy Assistance	48,305,756	50,630,289	48,197,362	48,197,362	47,897,362	47,897,362

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Federal Support	6,140,328	8,190,481	8,190,481	8,190,481	8,190,481	8,190,481
Refunds & Reimbursements	0	1	1	1	1	1
Total Weatherization - HHS (Leap)	6,140,328	8,190,482	8,190,482	8,190,482	8,190,482	8,190,482
Expenditures						
Personal Services-Salaries	4,969	0	0	0	0	0
Personal Travel In State	0	50	50	50	50	50
State Vehicle Operation	3,234	7,000	7,000	7,000	7,000	7,000
Depreciation	0	700	700	700	700	700
Personal Travel Out of State	0	50	50	50	50	50
Office Supplies	0	2	2	2	2	2
Facility Maintenance Supplies	0	50	50	50	50	50
Printing & Binding	652	50	50	50	50	50
Professional & Scientific Services	0	50	50	50	50	50
Outside Services	6,130,578	8,182,179	8,182,179	8,182,179	8,182,179	8,182,179
Reimbursement to Other Agencies	0	200	200	200	200	200
Equipment	0	50	50	50	50	50
Equipment - Non-Inventory	0	50	50	50	50	50
Refunds-Other	0	1	1	1	1	1
Gov Fund Type Transfers - Other Agencies Services	894	50	50	50	50	50
Total Weatherization - HHS (Leap)	6,140,328	8,190,482	8,190,482	8,190,482	8,190,482	8,190,482

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	1,280	1,975	1,280	695	1,280	0
Federal Support	9,373,727	17,107,171	11,107,171	11,107,171	11,107,171	11,107,171
Local Governments	9,477	30,000	30,000	30,000	30,000	30,000
Unearned Receipts	0	1	1	1	1	1
Gov Fund Type Transfers - Other Agencies	6,198,012	6,282,359	6,282,359	6,282,359	6,282,359	6,282,359
Total CSBG - Community Action Agency	15,582,496	23,421,506	17,420,811	17,420,226	17,420,811	17,419,531
Expenditures						
Personal Services-Salaries	527,670	587,515	587,515	587,515	587,515	587,515
Personal Travel In State	8,693	12,500	12,500	12,500	12,500	12,500
Personal Travel Out of State	10,936	9,000	9,000	9,000	9,000	9,000
Office Supplies	4,435	4,226	4,226	4,226	4,226	4,226
Other Supplies	0	100	100	100	100	100
Printing & Binding	25	200	200	200	200	200
Postage	140	500	500	500	500	500
Communications	5,763	5,300	5,300	5,300	5,300	5,300
Rentals	0	10	10	10	10	10
Professional & Scientific Services	0	10	10	10	10	10
Outside Services	14,913,791	22,706,237	16,706,237	16,706,237	16,706,237	16,706,237
Advertising & Publicity	44	10	10	10	10	10
Reimbursement to Other Agencies	149	600	600	600	600	600
ITS Reimbursements	1,640	3,000	3,000	3,000	3,000	3,000
Licenses	0	1	1	1	1	1
Refunds-Other	(695)	3	3	3	3	3
Balance Carry Forward (Funds)	1,975	695	0	0	0	0
IT Outside Services	17,817	0	0	0	0	0
IT Equipment	4,967	2,000	2,000	2,000	2,000	2,000
Gov Fund Type Transfers - Other Agencies Services	85,146	89,599	89,599	89,014	89,599	88,319
Total CSBG - Community Action Agency	15,582,496	23,421,506	17,420,811	17,420,226	17,420,811	17,419,531