

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 2019	FY 2020	FY 2021	FY 2021
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
%Iowans Participating in DHR Programs Who Achieve Goals	100	100	100	100
Average Annual Energy Savings	262	255	255	255
% Targeted Govt. Entities Connected to Customers Thru DHR	65	50	50	50
% CJPJ Research Used By Intended Recipients	100	100	100	100
% Justice Sys Eval & Reports Completed as Required & on Time	100	100	100	100
Number of Prison Population Forecasts Completed Timely	100	100	100	100
Number of Households Served by LIHEAP	82,644	81,200	81,200	81,200

Financial Summary

Object Category	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
State Appropriations	3,734,359	3,870,344	4,070,344	4,104,568
Receipts from Other Entities	73,255,083	74,802,202	75,210,242	75,210,242
Interest, Dividends, Bonds & Loans	0	7,044	7,044	7,044
Refunds & Reimbursements	0	2	2	2
Miscellaneous	4,621,048	3,274,576	3,338,025	3,338,025
Beginning Balance and Adjustments	1,254,489	868,304	348,420	843,655
Total Resources	82,864,980	82,822,472	82,974,077	83,503,536
Expenditures				
Personal Services	4,608,214	4,802,977	4,727,520	4,761,744
Travel & Subsistence	152,797	217,398	178,072	178,072
Supplies & Materials	52,418	70,000	66,147	66,147
Contractual Services and Transfers	76,885,766	76,404,086	77,286,960	77,288,240
Equipment & Repairs	499,466	476,122	358,722	842,031
Claims & Miscellaneous	6,255	8,226	8,226	8,226
Licenses, Permits, Refunds & Other	(254,187)	8	10	10
State Aid & Credits	10,350	0	0	0
Reversions	35,596	0	0	0
Balance Carry Forward	868,304	843,655	348,420	359,066
Total Expenditures	82,864,980	82,822,472	82,974,077	83,503,536
Full Time Equivalents	43	43	42	42

Appropriations from General Fund

Appropriations	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Human Rights Administration	210,075	189,071	189,071	191,311
Community Advocacy and Services	956,894	956,894	956,894	970,009
Criminal & Juvenile Justice	1,209,410	1,226,399	1,226,399	1,245,268
Single Grant Program	0	140,000	140,000	140,000
Total Human Rights, Department of	2,376,379	2,512,364	2,512,364	2,546,588

Appropriations from Other Funds

Appropriations	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Infrastructure for Integrating Justice Data Systems TRF	1,200,000	1,200,000	1,400,000	1,400,000
Justice Data Warehouse TRF	157,980	157,980	157,980	157,980
Total Human Rights, Department of	1,357,980	1,357,980	1,557,980	1,557,980

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 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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	14,871	11,835	0	11,835
Appropriation	210,075	210,075	189,071	189,071
Salary Adjustment	0	0	0	2,240
OCIO Rate Adjustment	0	(21,004)	0	0
Gov Fund Type Transfers - Other Agencies	644,714	681,338	664,843	664,843
Total Resources	869,660	882,244	853,914	867,989
Expenditures				
Personal Services-Salaries	581,111	586,091	586,091	588,331
Personal Travel In State	4,154	1,500	1,500	1,500
Personal Travel Out of State	0	1,000	1,000	1,000
Office Supplies	2,910	2,800	2,800	2,800
Equipment Maintenance Supplies	11,065	11,000	11,000	11,000
Other Supplies	0	9,646	9,646	9,646
Printing & Binding	415	100	100	100
Food	57	0	0	0
Postage	75	150	150	150
Communications	4,513	4,500	4,500	4,500
Rentals	558	2,878	2,878	2,878
Outside Services	0	100	100	100
Advertising & Publicity	147	500	500	500
Outside Repairs/Service	39	332	332	332
Reimbursement to Other Agencies	113,392	114,364	114,364	114,364
ITS Reimbursements	31,249	31,400	31,400	31,400
IT Outside Services	11,409	16,495	0	0
Gov Fund Type Transfers - Auditor of State Services	6,658	7,800	7,800	7,800
Gov Fund Type Transfers - Other Agencies Services	72,283	77,753	77,753	77,753
Equipment - Non-Inventory	329	500	500	500
IT Equipment	5,628	1,500	1,500	1,500
Balance Carry Forward (Approps)	11,835	11,835	0	11,835
Reversions	11,835	0	0	0
Total Expenditures	869,660	882,244	853,914	867,989

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 organiza-

tions 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 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	54,933	23,761	0	23,761
Appropriation	956,894	956,894	956,894	956,894
Salary Adjustment	0	0	0	13,115
Gov Fund Type Transfers - Other Agencies	85,235	294,126	236,000	236,000
Total Resources	1,097,062	1,274,781	1,192,894	1,229,770
Expenditures				
Personal Services-Salaries	698,165	768,077	713,352	726,467

Community Advocacy and Services Financial Summary (Continued)

Object Class	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Personal Travel In State	11,321	13,500	13,500	13,500
State Vehicle Operation	43	600	600	600
Personal Travel Out of State	1,060	2,400	2,400	2,400
Office Supplies	3,010	1,855	2,500	2,500
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	3,575	1,100	1,100	1,100
Printing & Binding	2,200	2,500	3,000	3,000
Postage	1,079	1,500	1,500	1,500
Communications	9,217	8,500	9,000	9,000
Rentals	781	700	700	700
Professional & Scientific Services	99,433	75,000	99,810	99,810
Outside Services	8,561	7,700	21,775	21,775
Advertising & Publicity	4,744	6,100	2,089	2,089
Outside Repairs/Service	598	0	0	0
Reimbursement to Other Agencies	828	275	275	275
ITS Reimbursements	5,494	6,249	3,400	3,400
IT Outside Services	75,000	186,100	186,100	186,100
Gov Fund Type Transfers - Other Agencies Services	109,038	163,764	126,693	126,693
Equipment - Non-Inventory	3,683	3,500	3,500	3,500
IT Equipment	744	1,500	1,500	1,500
Other Expense & Obligations	965	0	0	0
Aid to Individuals	10,000	0	0	0
Balance Carry Forward (Approps)	23,761	23,761	0	23,761
Reversions	23,761	0	0	0
Total Expenditures	1,097,062	1,274,781	1,192,894	1,229,770

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 clearing-house 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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	1,209,410	1,226,399	1,226,399	1,226,399
Salary Adjustment	0	0	0	18,869
Federal Support	51,831	40,000	40,000	40,000
Gov Fund Type Transfers - Other Agencies	75,135	82,000	82,000	82,000
Total Resources	1,336,376	1,348,399	1,348,399	1,367,268
Expenditures				
Personal Services-Salaries	1,077,762	1,067,686	1,067,686	1,086,555
Personal Travel In State	6,193	6,400	6,400	6,400
Personal Travel Out of State	50	300	300	300
Office Supplies	952	1,800	1,800	1,800
Printing & Binding	0	50	50	50
Food	340	0	0	0
Postage	320	350	350	350
Communications	8,666	10,000	10,000	10,000
Rentals	0	1	1	1
Professional & Scientific Services	0	1	1	1
Outside Services	16,400	17,000	17,000	17,000
Intra-State Transfers	0	1	1	1
Advertising & Publicity	0	1	1	1
Outside Repairs/Service	140	0	0	0
Reimbursement to Other Agencies	706	585	585	585
ITS Reimbursements	33,765	32,000	32,000	32,000
Gov Fund Type Transfers - Other Agencies Services	187,860	210,124	210,124	210,124
Equipment - Non-Inventory	499	0	0	0
IT Equipment	2,722	2,100	2,100	2,100
Total Expenditures	1,336,376	1,348,399	1,348,399	1,367,268

Single Grant Program

General Fund

Code, to 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

Single Grant Program Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	0	140,000	140,000	140,000
Total Resources	0	140,000	140,000	140,000
Expenditures				
Outside Services	0	140,000	140,000	140,000
Total Expenditures	0	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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	775,014	422,710	0	422,710
Appropriation	1,200,000	1,200,000	1,400,000	1,400,000
Total Resources	1,975,014	1,622,710	1,400,000	1,822,710
Expenditures				
Postage	20	0	0	0
Communications	753	1,000	2,000	2,000
ITS Reimbursements	24,063	4,000	118,000	118,000
IT Outside Services	1,264,179	920,000	1,100,000	1,100,000
IT Equipment	263,288	275,000	180,000	602,710
Balance Carry Forward (Approps)	422,710	422,710	0	0
Total Expenditures	1,975,014	1,622,710	1,400,000	1,822,710

Justice Data Warehouse TRF

Technology Reinvestment Fund

tive branches of 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 execu-

Justice Data Warehouse TRF Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	115,822	60,599	0	60,599
Appropriation	157,980	157,980	157,980	157,980
Total Resources	273,802	218,579	157,980	218,579
Expenditures				
ITS Reimbursements	18,759	21,000	21,000	21,000
IT Outside Services	0	1,000	1,000	1,000
IT Equipment	194,444	135,980	135,980	196,579
Balance Carry Forward (Approps)	60,599	60,599	0	0
Total Expenditures	273,802	218,579	157,980	218,579

Fund Detail

Human Rights, Department of Fund Detail

Funds	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Human Rights, Department of	77,313,066	77,335,759	77,880,890	77,857,220
Weatherization-D.O.E.	10,076,990	7,900,944	8,747,680	8,747,680
Justice Assistance Grants	994,196	994,734	952,383	927,626
Status Of Women Federal Grants	1	3,001	3,001	3,001
Juvenile Justice Action Grants	373,300	431,083	431,083	431,083
Juvenile Justice Advisory Coun	22,269	20,677	20,677	20,677
Oil Overcharge Weatherization	347,670	354,175	354,175	354,175
Donations ASPIH	17,264	56,229	55,972	55,779
Low Income Energy Assistance	45,839,260	45,657,629	45,657,630	45,657,630
Weatherization - HHS (Leap)	6,752,543	7,089,962	7,238,203	7,238,203
CSBG - Community Action Agency	12,743,779	14,695,335	14,288,096	14,289,376
Client Assistance Grant & Disability Donations	145,794	131,990	131,990	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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	0	0
Federal Support	5,470,304	4,680,603	5,463,339	5,463,339
Refunds & Reimbursements	0	1	1	1
Unearned Receipts	4,606,687	0	3,284,340	3,284,340
Other	0	3,220,340	0	0
Total Weatherization-D.O.E.	10,076,990	7,900,944	8,747,680	8,747,680
Expenditures				
Personal Services-Salaries	584,894	612,608	612,608	612,608
Personal Travel In State	14,903	32,945	32,945	32,945
State Vehicle Operation	4,104	2,710	2,710	2,710
Depreciation	0	2,500	2,500	2,500
Personal Travel Out of State	8,249	25,000	25,000	25,000
Office Supplies	3,758	4,157	4,157	4,157
Facility Maintenance Supplies	0	200	200	200
Other Supplies	0	200	200	200
Printing & Binding	1,785	1,800	1,800	1,800
Postage	247	1,050	1,050	1,050
Communications	3,471	5,000	5,000	5,000
Rentals	1,098	2,150	2,150	2,150
Professional & Scientific Services	2,472	5,000	5,000	5,000
Outside Services	9,353,810	7,051,894	7,866,944	7,866,944
Advertising & Publicity	33	2,100	2,100	2,100
Outside Repairs/Service	1,386	0	0	0
Reimbursement to Other Agencies	422	600	600	600
ITS Reimbursements	1,695	1,700	1,700	1,700
Equipment - Non-Inventory	2,207	6,000	6,000	6,000
Refunds-Other	0	2	2	2
Balance Carry Forward (Funds)	0	0	0	0
IT Equipment	0	6,500	6,500	6,500
Gov Fund Type Transfers - Other Agencies Services	92,455	136,828	168,514	168,514
Total Weatherization-D.O.E.	10,076,990	7,900,944	8,747,680	8,747,680

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(10,861)	(108)	0	(24,757)
Federal Support	509,156	454,574	486,945	486,945
Local Governments	79,035	29,913	27,507	27,507
Gov Fund Type Transfers - Other Agencies	416,866	510,355	437,931	437,931
Total Justice Assistance Grants	994,196	994,734	952,383	927,626
Expenditures				
Personal Services-Salaries	579,568	596,072	575,340	575,340
Personal Travel In State	29,261	43,043	14,942	14,942
Personal Travel Out of State	7,753	16,475	13,650	13,650
Office Supplies	1,088	2,205	1,805	1,805
Postage	507	874	874	874
Communications	868	1	1	1
Rentals	0	12,675	100	100
Professional & Scientific Services	0	89,316	104,316	104,316
Outside Services	213,292	131,798	145,553	145,553
ITS Reimbursements	9,050	11,002	6,502	6,502
Equipment - Non-Inventory	1,200	0	0	0
Other Expense & Obligations	5,290	8,001	8,001	8,001
Balance Carry Forward (Funds)	(108)	(24,757)	0	(24,757)
IT Equipment	20,176	15,642	15,642	15,642
Gov Fund Type Transfers - Other Agencies Services	126,251	92,387	65,657	65,657
Total Justice Assistance Grants	994,196	994,734	952,383	927,626

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(1)	(1)	(1)	(1)
Federal Support	45,839,261	45,657,629	45,657,631	45,657,631
Unearned Receipts	0	1	0	0
Total Low Income Energy Assistance	45,839,260	45,657,629	45,657,630	45,657,630
Expenditures				
Personal Services-Salaries	307,392	315,083	315,083	315,083
Personal Travel In State	5,427	4,000	4,000	4,000
Personal Travel Out of State	13,468	8,000	8,000	8,000
Office Supplies	7,805	5,000	5,000	5,000
Printing & Binding	52	100	100	100
Postage	247	250	250	250
Communications	1,517	1,238	1,238	1,238
Rentals	0	100	100	100
Outside Services	45,697,456	45,280,629	45,280,628	45,280,628
Advertising & Publicity	34	43	43	43
Reimbursement to Other Agencies	86	50	50	50
ITS Reimbursements	666	250	250	250
Equipment - Non-Inventory	495	700	700	700
Refunds-Other	(246,806)	1	3	3
Balance Carry Forward (Funds)	(1)	(1)	(1)	(1)
IT Equipment	3,220	2,700	2,700	2,700
Gov Fund Type Transfers - Other Agencies Services	48,202	39,486	39,486	39,486
Total Low Income Energy Assistance	45,839,260	45,657,629	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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Federal Support	6,752,543	7,089,961	7,238,202	7,238,202
Refunds & Reimbursements	0	1	1	1
Total Weatherization - HHS (Leap)	6,752,543	7,089,962	7,238,203	7,238,203
Expenditures				
Personal Travel In State	0	2,000	50	50
State Vehicle Operation	5,518	10,000	7,000	7,000
Depreciation	0	700	700	700
Personal Travel Out of State	0	3,500	50	50
Office Supplies	0	2,500	2	2
Facility Maintenance Supplies	0	700	50	50
Printing & Binding	0	1,500	50	50
Professional & Scientific Services	0	10,000	50	50
Outside Services	6,746,875	7,015,461	7,229,900	7,229,900
Reimbursement to Other Agencies	150	19	200	200
Equipment	0	22,000	50	50
Equipment - Non-Inventory	0	500	50	50
Refunds-Other	0	1	1	1
Gov Fund Type Transfers - Other Agencies Services	0	21,081	50	50
Total Weatherization - HHS (Leap)	6,752,543	7,089,962	7,238,203	7,238,203

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(43,728)	1,280	0	1,280
Adjustment to Balance Forward	18	0	0	0
Federal Support	6,782,479	8,024,282	8,024,282	8,024,282
Local Governments	19,490	50,000	40,000	40,000
Unearned Receipts	0	1	1	1
Gov Fund Type Transfers - Other Agencies	5,985,520	6,619,772	6,223,813	6,223,813
Total CSBG - Community Action Agency	12,743,779	14,695,335	14,288,096	14,289,376
Expenditures				
Personal Services-Salaries	565,029	587,039	587,039	587,039
Personal Travel In State	13,212	11,505	11,505	11,505
Personal Travel Out of State	2,666	7,250	7,250	7,250
Office Supplies	4,134	3,085	3,085	3,085
Other Supplies	0	400	400	400
Printing & Binding	68	200	200	200
Postage	248	580	580	580
Communications	5,138	4,900	4,900	4,900
Rentals	0	100	100	100
Professional & Scientific Services	0	100	100	100
Outside Services	12,063,408	13,994,893	13,617,934	13,617,934
Advertising & Publicity	0	100	100	100
Reimbursement to Other Agencies	132	300	300	300
ITS Reimbursements	2,914	2,600	2,600	2,600
Licenses	0	1	1	1
Refunds-Other	(7,381)	3	3	3
Balance Carry Forward (Funds)	1,280	1,280	0	0
IT Outside Services	0	29,000	0	0
IT Equipment	831	2,000	2,000	2,000
Gov Fund Type Transfers - Other Agencies Services	92,100	49,999	49,999	51,279
Total CSBG - Community Action Agency	12,743,779	14,695,335	14,288,096	14,289,376