

Dept of Human Rights Budgets

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Human Rights, Department of

Mission Statement

The Department of Human Rights exists to ensure basic rights, freedoms, and opportunities for all by empowering under-represented Iowans and eliminating economic, social, and cultural barriers.

Description

The Department of Human Rights was created in 1986. The department is comprised of three divisions: Central Administration, Community Advocacy; Criminal & Juvenile Justice Planning (CJJP). Both Community Advocacy and CJJP work with commissions or councils that are appointed by the Governor. They are responsible for policy and decision making, recommending legislation, adopting rules, reviewing progress of programs, and advocating for the populations that they serve. The goal is to have the commissions or councils be politically, geographically and gender balanced.

Performance Measures

Measure	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	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
% Consumers Satisfied with Information/ Services Provided	90	95	95	95	95	95
Energy Funds Saved Per Household	282	325	325	325	325	325
Energy Funds Leveraged	2,585,179	950,000	950,000	950,000	950,000	950,000
Percent of DHR Products Delivered on Time	89	90	90	90	90	90

Financial Summary

Object Category	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	3,967,100	4,126,840	2,512,366	4,868,726	2,512,366	4,827,232
Receipts from Other Entities	79,999,050	78,494,457	79,220,442	79,220,442	79,243,656	79,243,656
Interest, Dividends, Bonds & Loans	234	2,140	2,140	2,140	2,140	2,140
Refunds & Reimbursements	47,500	3	3	3	3	3
Sales, Rents & Services	0	2,153	2,153	2,153	2,153	2,153
Miscellaneous	5,541,567	5,277,155	5,625,702	5,625,702	5,625,702	5,625,702
Beginning Balance and Adjustments	580,257	1,613,934	347,671	390,827	347,671	390,827
Total Resources	90,135,708	89,516,682	87,710,477	90,109,993	87,733,691	90,091,713
Expenditures						
Personal Services	4,384,282	4,590,939	4,372,613	4,402,613	4,372,613	4,402,613
Travel & Subsistence	173,729	319,267	221,307	221,307	221,307	221,307
Supplies & Materials	46,977	110,382	99,792	99,792	99,792	99,792
Contractual Services and Transfers	83,203,954	83,337,073	81,848,184	84,174,544	81,871,399	84,156,265
Equipment & Repairs	165,694	340,955	64,267	64,267	64,267	64,267
Claims & Miscellaneous	590,991	30,238	652,429	652,429	652,428	652,428
Licenses, Permits, Refunds & Other	(259,107)	7	7	7	7	7
State Aid & Credits	150,753	396,994	104,207	104,207	104,207	104,207
Reversions	64,501	0	0	0	0	0
Balance Carry Forward	1,613,934	390,827	347,671	390,827	347,671	390,827
Total Expenditures	90,135,708	89,516,682	87,710,477	90,109,993	87,733,691	90,091,713
Full Time Equivalents	45	48	47	47	47	47

Appropriations from General Fund

Appropriations	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Human Rights Administration	224,184	224,184	224,184	254,184	224,184	254,184
Community Advocacy and Services	1,028,077	1,028,077	1,028,077	1,028,077	1,028,077	1,028,077
Criminal & Juvenile Justice	1,260,105	1,260,105	1,260,105	1,260,105	1,260,105	1,260,105
Total Human Rights, Department of	2,512,366	2,512,366	2,512,366	2,542,366	2,512,366	2,542,366

Appropriations from Other Funds

Appropriations	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Infrastructure for Integrating Justice Data Systems	1,454,734	1,300,000	0	2,166,886	0	2,166,886
Justice Data Warehouse	0	314,474	0	159,474	0	117,980
Total Human Rights, Department of	1,454,734	1,614,474	0	2,326,360	0	2,284,866

Appropriations Detail

Individual Development Accounts

General Fund

Appropriation Description

Individual Development Accounts

Individual Development Accounts Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	100,000	100,000	0	0	0	0
Total Resources	100,000	100,000	0	0	0	0
Expenditures						
State Aid	0	100,000	0	0	0	0
Balance Carry Forward (Approps)	100,000	0	0	0	0	0
Total Expenditures	100,000	100,000	0	0	0	0

Human Rights Administration

General Fund

Appropriation Description

This appropriation funds the centralized administrative operations of the Department of Human Rights. This division is responsible for: promoting the services of DHR's other divisions/programs among their respective clientele and the general public; maintaining fiscal accountability for

all funds received by the department; approving and processing personnel transactions and payroll; coordinating purchasing activities; providing administrative and clerical support; promoting cooperative efforts among staff and programs; supporting the various divisions in the development of their respective administrative rules; and assisting in the development, compilation, and dissemination of information to and from the DHR divisions on issues regarding their operations, activities and special populations they serve.

Human Rights Administration Financial Summary

Object Class	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	2,068	0	0	0	0
Appropriation	206,103	224,184	224,184	254,184	224,184	254,184
DAS Distribution	18,081	0	0	0	0	0
Reimbursement from Other Agencies	515,354	551,107	541,847	541,847	565,062	565,062
Total Resources	739,538	777,359	766,031	796,031	789,246	819,246
Expenditures						
Personal Services-Salaries	550,341	570,422	530,171	560,171	530,171	560,171
Personal Travel In State	1,144	3,000	3,000	3,000	3,000	3,000
Personal Travel Out of State	0	2,500	2,500	2,500	2,500	2,500
Office Supplies	3,112	3,050	3,150	3,150	3,150	3,150
Equipment Maintenance Supplies	2,739	2,500	2,800	2,800	2,800	2,800
Other Supplies	0	10,100	10,000	10,000	10,000	10,000
Printing & Binding	327	100	350	350	350	350
Postage	224	200	225	225	225	225
Communications	6,382	7,075	6,500	6,500	6,500	6,500
Rentals	97	3,120	3,100	3,100	3,100	3,100
Outside Services	13,982	2,718	2,500	2,500	2,500	2,500
Reimbursement to Other Agencies	69,895	79,690	96,586	96,586	119,801	119,801
ITS Reimbursements	54,505	52,235	64,500	64,500	64,500	64,500
Gov Fund Type Transfers - Auditor of State Services	25,923	30,000	30,000	30,000	30,000	30,000
Gov Fund Type Transfers - Other Agencies Services	4,937	7,649	7,649	7,649	7,649	7,649
Equipment - Non-Inventory	184	1,500	1,500	1,500	1,500	1,500
IT Equipment	1,609	1,500	1,500	1,500	1,500	1,500
Balance Carry Forward (Approps)	2,068	0	0	0	0	0
Reversions	2,068	0	0	0	0	0
Total Expenditures	739,538	777,359	766,031	796,031	789,246	819,246

Community Advocacy and Services

General Fund

Appropriation Description

Community Advocacy and Services

This appropriation enables the division to educate and advocate on behalf of underrepresented Iowans. This includes collaboration with other state departments and agencies, helping them understand the impact policies have on marginalized Iowans. By working within government to

remove barriers to success, underrepresented populations can more fully contribute to the economy, culture, and social life of Iowa. The appropriation also enables the division to directly assist customers who request it. For example, by helping persons access interpreting services so they can receive healthcare, educating Iowan's in the private sector about the value of employing persons with disabilities, or promoting laws and policies to eliminate discrimination and create equity, CAS staff offer individualized and responsive services that build a bridge between underserved and underrepresented Iowans and government.

Community Advocacy and Services Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	19,160	52,049	0	0	0	0
Appropriation	1,028,077	1,028,077	1,028,077	1,028,077	1,028,077	1,028,077
Other States	17,500	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	46,296	59,338	59,305	59,305	59,305	59,305
Total Resources	1,111,033	1,139,464	1,087,382	1,087,382	1,087,382	1,087,382
Expenditures						
Personal Services-Salaries	742,980	798,847	775,746	775,746	775,746	775,746
Personal Travel In State	27,759	33,265	36,265	36,265	36,265	36,265
Personal Travel Out of State	826	1,700	3,000	3,000	3,000	3,000
Office Supplies	4,724	5,200	5,200	5,200	5,200	5,200
Equipment Maintenance Supplies	85	99	500	500	500	500
Other Supplies	2,517	1,600	2,200	2,200	2,200	2,200
Printing & Binding	2,416	6,499	10,000	10,000	10,000	10,000
Postage	1,549	1,600	1,800	1,800	1,800	1,800
Communications	13,588	13,000	14,500	14,500	14,500	14,500
Rentals	244	1,500	1,650	1,650	1,650	1,650
Professional & Scientific Services	6,122	13,101	13,101	13,101	13,101	13,101
Outside Services	65,104	109,042	73,581	73,581	73,581	73,581
Advertising & Publicity	1,076	1,800	1,800	1,800	1,800	1,800
Outside Repairs/Service	1,653	0	2,300	2,300	2,300	2,300
Reimbursement to Other Agencies	361	400	4,500	4,500	4,500	4,500
ITS Reimbursements	2,525	2,400	2,800	2,800	2,800	2,800
IT Outside Services	35	35	1,883	1,883	1,883	1,883
Gov Fund Type Transfers - Other Agencies Services	610	147,740	0	0	0	0
Equipment - Non-Inventory	1,838	0	0	0	0	0
IT Equipment	4,246	1,636	20,778	20,778	20,778	20,778
Other Expense & Obligations	116,497	0	115,778	115,778	115,778	115,778
Balance Carry Forward (Approps)	52,049	0	0	0	0	0
Reversions	62,228	0	0	0	0	0
Total Expenditures	1,111,033	1,139,464	1,087,382	1,087,382	1,087,382	1,087,382

Criminal & Juvenile Justice

General Fund

Appropriation Description

The Division of Criminal and Juvenile Justice Planning (CJJP) exists to help state and local officials and criminal and juvenile justice systems practitioners identify and address relevant issues through research, data and policy analysis, planning and grant administration.

This appropriation funds CJJP's efforts to carry out program development and data analysis activities to assist policy makers, justice system agencies and others to identify issues of concern and to improve the operation and effectiveness of Iowa's justice system. In addition, the division maintains a

statistical analysis center to assist agencies in the use of criminal and juvenile justice data. The division provides a justice system information clearinghouse service to system officials and the general public. Additionally, the division assists the criminal justice community with sharing information electronically among and between jurisdictions.

The division also administers federal grant programs to fund local and state projects to prevent juvenile crime, provide services to juvenile offenders and otherwise improve Iowa's juvenile justice system. It carries out its duties under the oversight of the Iowa Criminal and Juvenile Justice Planning Advisory Council and the Iowa Juvenile Justice Advisory Council.

Criminal & Juvenile Justice Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	475	205	0	0	0	0
Appropriation	1,260,105	1,260,105	1,260,105	1,260,105	1,260,105	1,260,105
Federal Support	40,538	40,000	40,000	40,000	40,000	40,000
Intra State Receipts	20,416	20,417	20,417	20,417	20,417	20,417
Gov Fund Type Transfers - Other Agencies	57,248	62,499	62,500	62,500	62,500	62,500

Criminal & Juvenile Justice Financial Summary (Continued)

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Total Resources	1,378,783	1,383,226	1,383,022	1,383,022	1,383,022	1,383,022
Expenditures						
Personal Services-Salaries	1,075,477	1,070,971	1,058,120	1,058,120	1,058,120	1,058,120
Personal Travel In State	7,021	6,200	6,200	6,200	6,200	6,200
Personal Travel Out of State	0	300	300	300	300	300
Office Supplies	1,688	2,000	2,000	2,000	2,000	2,000
Equipment Maintenance Supplies	2,806	2,500	2,800	2,800	2,800	2,800
Printing & Binding	94	50	50	50	50	50
Postage	327	350	350	350	350	350
Communications	10,379	10,500	10,500	10,500	10,500	10,500
Rentals	0	1	1	1	1	1
Professional & Scientific Services	0	1	1	1	1	1
Outside Services	6,500	6,219	75,600	75,600	75,600	75,600
Intra-State Transfers	0	1	1	1	1	1
Advertising & Publicity	0	1	1	1	1	1
Reimbursement to Other Agencies	585	565	665	665	665	665
ITS Reimbursements	18,712	22,001	22,000	22,000	22,000	22,000
IT Outside Services	49,909	5,550	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	25,100	219,948	1	1	1	1
IT Equipment	5,090	6,005	5,800	5,800	5,800	5,800
Other Expense & Obligations	174,684	30,063	198,632	198,632	198,632	198,632
Balance Carry Forward (Approps)	205	0	0	0	0	0
Reversions	205	0	0	0	0	0
Total Expenditures	1,378,783	1,383,226	1,383,022	1,383,022	1,383,022	1,383,022

Infrastructure for Integrating Justice Data Systems

Technology Reinvestment Fund

Appropriation Description

Innovatively and collaboratively work to integrate, to the most reasonable extent possible, the functionality and interoperability of criminal justice information systems.

Develop a governance structure that provides for the ongoing planning and oversight of integrated criminal justice information systems in Iowa. Focus on enhancing the efficiency, effectiveness, and accuracy of Iowa's criminal justice information. Develop information technology architecture for an integrated criminal justice system for Iowa that makes the most appropriate use of the operational systems of participating agencies.

Infrastructure for Integrating Justice Data Systems Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	1,017,697	1,197,625	0	0	0	0
Appropriation	1,454,734	1,300,000	0	2,166,886	0	2,166,886
Gov Fund Type Transfers - Other Agencies	25,000	0	0	0	0	0
Total Resources	2,497,431	2,497,625	0	2,166,886	0	2,166,886
Expenditures						
Personal Travel Out of State	4,213	2,000	0	0	0	0
ITS Reimbursements	63,388	38,000	0	0	0	0
IT Outside Services	1,063,933	2,155,625	0	2,166,886	0	2,166,886
Equipment - Non-Inventory	0	2,000	0	0	0	0
IT Equipment	141,432	300,000	0	0	0	0
Other Expense & Obligations	26,839	0	0	0	0	0
Balance Carry Forward (Approps)	1,197,625	0	0	0	0	0
Total Expenditures	2,497,431	2,497,625	0	2,166,886	0	2,166,886

Justice Data Warehouse

Technology Reinvestment Fund

Appropriation Description

Justice Data Warehouse

Justice Data Warehouse Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Appropriation	0	314,474	0	159,474	0	117,980
Total Resources	0	314,474	0	159,474	0	117,980
Expenditures						
IT Outside Services	0	314,474	0	159,474	0	117,980
Total Expenditures	0	314,474	0	159,474	0	117,980

Fund Detail

Human Rights, Department of Fund Detail

Funds	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Human Rights, Department of	84,308,924	83,304,534	84,474,042	84,517,198	84,474,041	84,517,197
Weatherization-D.O.E.	10,959,742	9,227,430	9,573,671	9,573,671	9,573,671	9,573,671
Justice Assistance Grants	1,175,874	1,406,418	871,236	871,236	871,236	871,236
Juvenile Accountability Incentive Block Grant	202,673	310,347	174,829	174,829	174,828	174,828
Community Grant Fund	2,500	0	0	0	0	0
Status Of Women Federal Grants	195	12,689	12,689	12,689	12,689	12,689
Juvenile Justice Action Grants	373,124	485,141	453,843	453,843	453,843	453,843
Juvenile Justice Advisory Coun	21,866	25,677	20,000	20,677	20,000	20,677
Oil Overcharge Weatherization	347,670	349,795	349,795	349,795	349,795	349,795
Donations ASPIH	238	8,735	8,735	8,735	8,735	8,735
Low Income Energy Assistance	48,593,929	42,819,018	42,819,018	42,819,018	42,819,018	42,819,018
Weatherization - HHS (Leap)	9,676,918	10,663,011	16,290,536	16,300,536	16,290,536	16,300,536
Athletic Conference	2,024	475	475	475	475	475
Latino Affairs Grants	17,184	13,800	13,106	13,106	13,106	13,106
Deaf Donations	0	28,799	28,799	28,799	28,799	28,799
DCAA Individual Development Account Program	150,753	306,177	104,207	104,207	104,207	104,207
CSBG - Community Action Agency	12,688,971	17,509,320	13,608,180	13,640,633	13,608,180	13,640,633
Disability Donations & Grants	95,262	137,702	144,923	144,949	144,923	144,949

Weatherization-D.O.E.

Fund Description

This account receives federal grants and utility contributions.

Weatherization-D.O.E. Detail

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			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	5,536,274	4,007,570	4,007,570	4,007,570	4,007,570	4,007,570
Refunds & Reimbursements	47,500	1	1	1	1	1
Unearned Receipts	5,375,968	5,219,859	5,566,100	5,566,100	5,566,100	5,566,100
Total Weatherization-D.O.E.	10,959,742	9,227,430	9,573,671	9,573,671	9,573,671	9,573,671
Expenditures						
Personal Services-Salaries	607,467	737,822	725,279	725,279	725,279	725,279
Personal Travel In State	17,650	20,000	20,000	20,000	20,000	20,000
State Vehicle Operation	11,335	16,210	16,210	16,210	16,210	16,210
Depreciation	2,500	0	0	0	0	0
Personal Travel Out of State	7,359	4,800	9,000	9,000	9,000	9,000
Office Supplies	1,300	1,300	4,800	4,800	4,800	4,800
Facility Maintenance Supplies	0	50	150	150	150	150
Other Supplies	0	50	150	150	150	150
Printing & Binding	1,227	3,017	3,017	3,017	3,017	3,017
Postage	676	1,050	1,050	1,050	1,050	1,050
Communications	2,576	3,155	3,155	3,155	3,155	3,155
Rentals	0	150	150	150	150	150
Professional & Scientific Services	3,079	2,996	2,996	2,996	2,996	2,996
Outside Services	10,171,037	8,290,590	8,639,490	8,639,490	8,639,490	8,639,490
Advertising & Publicity	0	120	120	120	120	120
Outside Repairs/Service	648	0	0	0	0	0
Reimbursement to Other Agencies	1,470	600	1,800	1,800	1,800	1,800
ITS Reimbursements	445	670	670	670	670	670
Equipment - Non-Inventory	1,397	0	0	0	0	0
Other Expense & Obligations	98,566	0	139,025	139,025	139,025	139,025
Refunds-Other	30,755	2	2	2	2	2
Balance Carry Forward (Funds)	0	0	0	0	0	0
IT Equipment	257	5,400	6,607	6,607	6,607	6,607
Gov Fund Type Transfers - Other Agencies Services	0	139,448	0	0	0	0
Total Weatherization-D.O.E.	10,959,742	9,227,430	9,573,671	9,573,671	9,573,671	9,573,671

Juvenile Accountability Incentive Block Grant**Fund Description**

This fund receives federal funds to administer the Juvenile accountability Incentive Block Grant that seeks to promote greater accountability in the juvenile justice system.

Juvenile Accountability Incentive Block Grant Detail

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	1,551	8	0	0	0	0
Adjustment to Balance Forward	8	0	0	0	0	0
Federal Support	200,880	310,339	174,829	174,829	174,828	174,828
Interest	234	0	0	0	0	0
Total Juvenile Accountability Incentive Block Grant	202,673	310,347	174,829	174,829	174,828	174,828
Expenditures						
Personal Services-Salaries	118,397	66,819	44,308	44,308	44,308	44,308
Personal Travel In State	7,096	0	0	0	0	0
Rentals	100	0	0	0	0	0
Professional & Scientific Services	0	37,110	20,000	20,000	20,000	20,000
Outside Services	75,845	206,418	110,520	110,520	110,520	110,520
Other Expense & Obligations	1,228	0	1	1	0	0
Balance Carry Forward (Funds)	8	0	0	0	0	0
Total Juvenile Accountability Incentive Block Grant	202,674	310,347	174,829	174,829	174,828	174,828

Oil Overcharge Weatherization

Iowans through the use of non-profit organizations or local governments.

Fund Description

This account receives oil overcharge funds and interest earned on this fund to weatherize the homes of low income

Oil Overcharge Weatherization Detail

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	347,670	347,670	347,670	347,670	347,670	347,670
Interest	0	2,125	2,125	2,125	2,125	2,125
Total Oil Overcharge Weatherization	347,670	349,795	349,795	349,795	349,795	349,795
Expenditures						
Outside Services	0	2,125	2,125	2,125	2,125	2,125
Balance Carry Forward (Funds)	347,670	347,670	347,670	347,670	347,670	347,670
Total Oil Overcharge Weatherization	347,670	349,795	349,795	349,795	349,795	349,795

Low Income Energy Assistance

Services, to provide assistance to low income Iowans in paying utility bills.

Fund Description

This account receives Energy Assistance Block Grant monies from the US Department of Health and Human

Low Income Energy Assistance Detail

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			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	48,447,278	42,819,018	42,819,017	42,819,017	42,819,017	42,819,017
Unearned Receipts	0	1	1	1	1	1
Other	146,652	0	0	0	0	0
Total Low Income Energy Assistance	48,593,929	42,819,018	42,819,018	42,819,018	42,819,018	42,819,018
Expenditures						
Personal Services-Salaries	282,778	285,732	282,442	282,442	282,442	282,442
Personal Travel In State	4,019	3,028	3,028	3,028	3,028	3,028
Personal Travel Out of State	2,149	6,000	6,000	6,000	6,000	6,000
Office Supplies	5,547	5,800	5,800	5,800	5,800	5,800
Printing & Binding	0	15,600	15,600	15,600	15,600	15,600
Postage	783	875	875	875	875	875
Communications	1,178	1,238	2,500	2,500	2,500	2,500
Rentals	0	981	981	981	981	981
Outside Services	48,490,670	42,442,018	42,442,018	42,442,018	42,442,018	42,442,018
Advertising & Publicity	72	43	150	150	150	150
Reimbursement to Other Agencies	48	50	50	50	50	50
ITS Reimbursements	212	250	250	250	250	250
Equipment - Non-Inventory	0	700	700	700	700	700
Other Expense & Obligations	43,662	0	54,003	54,003	54,003	54,003
Refunds-Other	(239,988)	0	0	0	0	0
Balance Carry Forward (Funds)	(1)	0	0	0	0	0
IT Equipment	2,800	2,700	4,621	4,621	4,621	4,621
Gov Fund Type Transfers - Other Agencies Services	0	54,003	0	0	0	0
Total Low Income Energy Assistance	48,593,930	42,819,018	42,819,018	42,819,018	42,819,018	42,819,018

Weatherization - HHS (Leap)

Fund Description

This account receives Energy Assistance Block Grant monies from the US Department of Health and Human

Services to weatherize homes of low income Iowans through the use of non-profit organizations or local governments.

Weatherization - HHS (Leap) Detail

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	(892,166)	(112,794)	0	10,000	0	10,000
Federal Support	10,569,084	10,775,804	16,290,535	16,290,535	16,290,535	16,290,535
Refunds & Reimbursements	0	1	1	1	1	1
Total Weatherization - HHS (Leap)	9,676,918	10,663,011	16,290,536	16,300,536	16,290,536	16,300,536
Expenditures						
Personal Services-Salaries	118,820	0	0	0	0	0
Personal Travel In State	3,121	17,000	17,000	17,000	17,000	17,000
State Vehicle Operation	2,204	10,000	10,000	10,000	10,000	10,000
Depreciation	500	15,000	0	0	0	0
Personal Travel Out of State	2,217	15,000	15,000	15,000	15,000	15,000
Office Supplies	2,118	6,200	6,200	6,200	6,200	6,200
Printing & Binding	122	3,000	3,000	3,000	3,000	3,000
Postage	107	500	500	500	500	500
Communications	510	3,000	3,000	3,000	3,000	3,000
Rentals	100	300	300	300	300	300
Outside Services	9,664,976	10,577,010	16,229,535	16,229,535	16,229,535	16,229,535
Reimbursement to Other Agencies	54	500	500	500	500	500
ITS Reimbursements	90	500	500	500	500	500
Equipment - Non-Inventory	1,219	4,000	4,000	4,000	4,000	4,000
Other Expense & Obligations	13,057	0	0	0	0	0
Refunds-Other	(19,670)	1	1	1	1	1
Balance Carry Forward (Funds)	(112,794)	10,000	0	10,000	0	10,000
IT Equipment	166	1,000	1,000	1,000	1,000	1,000
Total Weatherization - HHS (Leap)	9,676,918	10,663,011	16,290,536	16,300,536	16,290,536	16,300,536

CSBG - Community Action Agency

outreach funds to non-profit community action agencies within the State.

Fund Description

This account receives a block grant from the US Department of Health and Human Services to provide administrative and

CSBG - Community Action Agency Detail

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	6,523	32,453	0	32,453	0	32,453
Federal Support	6,702,855	11,025,381	7,556,339	7,556,339	7,556,339	7,556,339
Refunds & Reimbursements	0	1	1	1	1	1
Unearned Receipts	0	1	1	1	1	1
Gov Fund Type Transfers - Other Agencies	5,979,594	6,451,484	6,051,839	6,051,839	6,051,839	6,051,839
Total CSBG - Community Action Agency	12,688,971	17,509,320	13,608,180	13,640,633	13,608,180	13,640,633
Expenditures						
Personal Services-Salaries	439,813	488,286	483,139	483,139	483,139	483,139
Personal Travel In State	13,703	11,810	13,410	13,410	13,410	13,410
Personal Travel Out of State	11,299	10,200	10,200	10,200	10,200	10,200
Office Supplies	4,961	4,800	4,800	4,800	4,800	4,800
Printing & Binding	15	595	595	595	595	595
Postage	785	860	860	860	860	860
Communications	4,837	2,750	2,750	2,750	2,750	2,750
Professional & Scientific Services	0	2,610	2,610	2,610	2,610	2,610
Outside Services	12,130,555	16,844,197	12,975,510	12,975,510	12,975,510	12,975,510
Advertising & Publicity	25	200	200	200	200	200
Reimbursement to Other Agencies	113	900	1,700	1,700	1,700	1,700
ITS Reimbursements	8,464	9,100	9,100	9,100	9,100	9,100
Equipment - Non-Inventory	99	0	0	0	0	0
Other Expense & Obligations	66,886	0	92,041	92,041	92,041	92,041
Licenses	0	1	1	1	1	1
Refunds-Other	(30,204)	3	3	3	3	3
Balance Carry Forward (Funds)	32,453	32,453	0	32,453	0	32,453
IT Equipment	5,089	8,514	11,261	11,261	11,261	11,261
Gov Fund Type Transfers - Other Agencies Services	80	92,041	0	0	0	0
Total CSBG - Community Action Agency	12,688,972	17,509,320	13,608,180	13,640,633	13,608,180	13,640,633