

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 2017	FY 2018	FY 2019	FY 2019
	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	75	75	75
Average Annual Energy Savings	293	270	270	270
% Targeted Govt. Entities Connected to Customers Thru DHR	73	50	50	50
% CJPJ Research Used By Intended Recipients	100	100	100	100
% Justice Sys Eval & Reports Completed as Required & on Time	98	100	100	100
Number of Prison Population Forecasts Completed Timely	100	100	100	100
Number of Households Served by LIHEAP	80,101	80,200	80,200	80,200

Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
State Appropriations	3,879,041	3,512,630	3,712,630	3,691,402
Receipts from Other Entities	76,483,907	82,777,440	82,777,440	82,777,440
Interest, Dividends, Bonds & Loans	140	7,044	7,044	7,044
Refunds & Reimbursements	0	3	3	3
Miscellaneous	6,063,827	6,183,018	6,183,018	6,183,018
Beginning Balance and Adjustments	1,346,624	1,309,120	350,302	349,853
Total Resources	87,773,539	93,789,255	93,030,437	93,008,760
Expenditures				
Personal Services	4,641,508	4,466,190	4,466,190	4,466,190
Travel & Subsistence	187,203	283,743	283,742	283,742
Supplies & Materials	57,748	72,115	72,115	72,115
Contractual Services and Transfers	81,498,710	87,810,478	87,473,627	87,473,627
Equipment & Repairs	379,509	791,644	369,229	369,229
Claims & Miscellaneous	7,350	15,225	15,225	15,225
Licenses, Permits, Refunds & Other	(393,804)	7	7	7
Budget Adjustments	0	0	0	(21,228)
Reversions	86,194	0	0	0
Balance Carry Forward	1,309,122	349,853	350,302	349,853
Total Expenditures	87,773,539	93,789,255	93,030,437	93,008,760
Full Time Equivalents	43	42	41	41

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Human Rights Administration	211,824	201,233	201,233	199,418
Community Advocacy and Services	1,016,404	965,584	965,584	956,883
Criminal & Juvenile Justice	1,187,833	1,187,833	1,187,833	1,177,121
Total Human Rights, Department of	2,416,061	2,354,650	2,354,650	2,333,422

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Justice Data Warehouse	117,980	0	0	0
Infrastructure for Integrating Justice Data Systems	1,345,000	0	0	0
Infrastructure for Integrating Justice Data Systems	0	1,000,000	1,200,000	1,200,000
Justice Data Warehouse	0	157,980	157,980	157,980
Total Human Rights, Department of	1,462,980	1,157,980	1,357,980	1,357,980

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,936	0	0	0
Appropriation	223,029	201,233	201,233	199,418
Legislative Reductions	(11,205)	0	0	0
Gov Fund Type Transfers - Other Agencies	544,563	589,734	589,734	589,734
Total Resources	758,323	790,967	790,967	789,152
Expenditures				
Personal Services-Salaries	578,852	541,612	541,612	541,612
Personal Travel In State	819	1,500	1,500	1,500
Personal Travel Out of State	0	2,500	2,500	2,500
Office Supplies	1,612	2,800	2,800	2,800
Equipment Maintenance Supplies	7,835	7,700	7,700	7,700
Other Supplies	0	10,100	10,100	10,100
Printing & Binding	160	100	100	100
Postage	262	150	150	150
Communications	7,051	6,500	6,500	6,500
Rentals	0	2,993	2,993	2,993
Outside Services	0	500	500	500
Advertising & Publicity	24	3,000	3,000	3,000
Outside Repairs/Service	108	332	332	332
Reimbursement to Other Agencies	108,657	139,727	139,727	139,727
ITS Reimbursements	36,808	46,000	46,000	46,000
Gov Fund Type Transfers - Auditor of State Services	4,371	19,000	19,000	19,000
Gov Fund Type Transfers - Other Agencies Services	6,787	5,253	5,253	5,253
Equipment - Non-Inventory	613	500	500	500
IT Equipment	1,863	700	700	700
Reversions	2,501	0	0	0
Recommendation Adjustment	0	0	0	(1,815)
Total Expenditures	758,323	790,967	790,967	789,152

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	54,472	0	0	0
Appropriation	1,022,782	965,584	965,584	956,883
Legislative Reductions	(6,378)	0	0	0
Gov Fund Type Transfers - Other Agencies	29,281	0	0	0
Total Resources	1,100,156	965,584	965,584	956,883
Expenditures				
Personal Services-Salaries	739,725	660,585	660,585	660,585
Personal Travel In State	12,976	33,567	33,567	33,567
State Vehicle Operation	36	600	600	600
Personal Travel Out of State	114	0	0	0
Office Supplies	4,094	2,500	2,500	2,500
Equipment Maintenance Supplies	75	100	100	100
Other Supplies	3,618	100	100	100
Printing & Binding	2,150	3,000	3,000	3,000
Postage	792	1,500	1,500	1,500
Communications	15,168	15,710	15,710	15,710
Rentals	300	700	700	700
Professional & Scientific Services	4,850	54,600	54,600	54,600
Outside Services	69,305	21,775	21,775	21,775
Advertising & Publicity	12,058	2,089	2,089	2,089
Outside Repairs/Service	989	0	0	0
Reimbursement to Other Agencies	310	275	275	275
ITS Reimbursements	5,215	3,400	3,400	3,400
IT Outside Services	0	30	30	30
Gov Fund Type Transfers - Other Agencies Services	120,524	133,185	133,185	133,185
Office Equipment	5,905	0	0	0
Equipment - Non-Inventory	1,402	3,500	3,500	3,500
IT Equipment	17,024	28,368	28,368	28,368
Reversions	83,525	0	0	0
Recommendation Adjustment	0	0	0	(8,701)
Total Expenditures	1,100,156	965,584	965,584	956,883

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,048	0	0	0
Appropriation	1,260,105	1,187,833	1,187,833	1,177,121
Legislative Reductions	(72,272)	0	0	0
Federal Support	11,000	40,000	40,000	40,000
Local Governments	500	0	0	0
Gov Fund Type Transfers - Other Agencies	59,990	75,000	75,000	75,000
Total Resources	1,262,371	1,302,833	1,302,833	1,292,121
Expenditures				
Personal Services-Salaries	1,022,694	1,049,551	1,049,551	1,049,551
Personal Travel In State	14,359	6,400	6,400	6,400
Personal Travel Out of State	86	300	300	300
Office Supplies	2,045	1,800	1,800	1,800
Printing & Binding	0	50	50	50
Postage	406	350	350	350
Communications	9,605	10,700	10,700	10,700
Rentals	0	1	1	1
Professional & Scientific Services	0	1	1	1
Outside Services	17,200	29,450	29,450	29,450
Intra-State Transfers	0	1	1	1
Advertising & Publicity	0	1	1	1
Reimbursement to Other Agencies	581	585	585	585
ITS Reimbursements	21,682	13,820	13,820	13,820
Gov Fund Type Transfers - Other Agencies Services	169,997	188,204	188,204	188,204
Equipment - Non-Inventory	889	0	0	0
IT Equipment	2,659	1,619	1,619	1,619
Reversions	167	0	0	0
Recommendation Adjustment	0	0	0	(10,712)
Total Expenditures	1,262,371	1,302,833	1,302,833	1,292,121

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 Information 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 2017 Actuals	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	119,064	72,747	0	0
Appropriation	117,980	0	0	0
Total Resources	237,044	72,747	0	0
Expenditures				
ITS Reimbursements	14,922	0	0	0
IT Equipment	149,374	72,747	0	0
Balance Carry Forward (Approps)	72,747	0	0	0
Total Expenditures	237,044	72,747	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	797,852	888,202	0	0
Appropriation	1,345,000	0	0	0
Total Resources	2,142,852	888,202	0	0
Expenditures				
Personal Travel Out of State	3,740	0	0	0
Communications	950	0	0	0
ITS Reimbursements	974	0	0	0
IT Outside Services	1,076,305	888,202	0	0
IT Equipment	172,681	0	0	0
Balance Carry Forward (Approps)	888,202	0	0	0
Total Expenditures	2,142,852	888,202	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 2017 Actuals	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	1,000,000	1,200,000	1,200,000
Total Resources	0	1,000,000	1,200,000	1,200,000
Expenditures				
Communications	0	100	0	0
ITS Reimbursements	0	50,000	0	0
IT Outside Services	0	499,900	1,100,500	1,100,500
IT Equipment	0	450,000	99,500	99,500
Total Expenditures	0	1,000,000	1,200,000	1,200,000

Justice Data Warehouse

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 Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	157,980	157,980	157,980
Total Resources	0	157,980	157,980	157,980
Expenditures				
Reimbursement to Other Agencies	0	20,000	0	0
ITS Reimbursements	0	0	20,850	20,850
IT Equipment	0	137,980	137,130	137,130
Total Expenditures	0	157,980	157,980	157,980

Fund Detail

Human Rights, Department of Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Human Rights, Department of	82,272,792	88,610,942	88,613,073	88,612,624
Weatherization-D.O.E.	9,606,606	10,782,227	10,782,227	10,782,227
Justice Assistance Grants	1,385,920	2,245,801	2,247,483	2,247,483
Status Of Women Federal Grants	1	3,001	3,000	3,001
Juvenile Justice Action Grants	317,554	558,081	558,081	558,081
Juvenile Justice Advisory Coun	16,997	20,677	20,677	20,677
Oil Overcharge Weatherization	347,670	354,175	354,175	354,175
Donations ASPIH	10,224	57,572	57,572	57,572
Low Income Energy Assistance	45,039,577	45,657,629	45,657,630	45,657,629
Weatherization - HHS (Leap)	11,152,014	14,125,319	14,125,319	14,125,319
Athletic Conference	20	20	0	20
CSBG - Community Action Agency	14,251,286	14,674,450	14,674,919	14,674,450
Client Assistance Grant & Disability Donations	144,922	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	0	0
Federal Support	3,551,894	4,654,594	4,654,594	4,654,594
Refunds & Reimbursements	0	1	1	1
Unearned Receipts	6,054,712	6,127,632	6,127,632	6,127,632
Total Weatherization-D.O.E.	9,606,606	10,782,227	10,782,227	10,782,227
Expenditures				
Personal Services-Salaries	656,751	602,009	602,009	602,009
Personal Travel In State	16,754	21,440	21,440	21,440
State Vehicle Operation	1,688	2,710	2,710	2,710
Depreciation	3,000	2,500	2,500	2,500
Personal Travel Out of State	17,267	25,000	25,000	25,000
Office Supplies	2,934	4,157	4,157	4,157
Facility Maintenance Supplies	0	200	200	200
Other Supplies	0	200	200	200
Printing & Binding	101	1,800	1,800	1,800
Postage	476	1,050	1,050	1,050
Communications	4,624	5,000	5,000	5,000
Rentals	0	2,150	2,150	2,150
Professional & Scientific Services	4,504	5,000	5,000	5,000
Outside Services	8,784,976	9,955,281	9,955,281	9,955,281
Advertising & Publicity	33	2,100	2,100	2,100
Outside Repairs/Service	1,685	0	0	0
Reimbursement to Other Agencies	286	600	600	600
ITS Reimbursements	1,605	1,700	1,700	1,700
Equipment - Non-Inventory	3,387	6,000	6,000	6,000
Refunds-Other	0	2	2	2
Balance Carry Forward (Funds)	0	0	0	0
IT Equipment	2,486	6,500	6,500	6,500
Gov Fund Type Transfers - Other Agencies Services	104,051	136,828	136,828	136,828
Total Weatherization-D.O.E.	9,606,606	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(1)	(1)	0	(1)
Federal Support	45,039,578	45,657,629	45,657,629	45,657,629
Unearned Receipts	0	1	1	1
Total Low Income Energy Assistance	45,039,577	45,657,629	45,657,630	45,657,629
Expenditures				
Personal Services-Salaries	281,285	267,767	267,767	267,767
Personal Travel In State	4,932	4,001	4,000	4,000
Personal Travel Out of State	9,398	10,000	10,000	10,000
Office Supplies	9,341	5,000	5,000	5,000
Printing & Binding	8	1,500	1,500	1,500
Postage	476	875	875	875
Communications	2,045	1,238	1,238	1,238
Rentals	0	981	981	981
Outside Services	45,088,614	45,280,629	45,280,630	45,280,630
Advertising & Publicity	31	43	43	43
Outside Repairs/Service	338	0	0	0
Reimbursement to Other Agencies	820	50	50	50
ITS Reimbursements	522	250	250	250
Equipment - Non-Inventory	4,302	700	700	700
Refunds-Other	(411,459)	0	0	0
Balance Carry Forward (Funds)	(1)	(1)	0	(1)
IT Equipment	5,224	2,700	2,700	2,700
Gov Fund Type Transfers - Other Agencies Services	43,701	81,896	81,896	81,896
Total Low Income Energy Assistance	45,039,577	45,657,629	45,657,630	45,657,629

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	150	150	150	150
Federal Support	11,151,864	14,125,168	14,125,168	14,125,168
Refunds & Reimbursements	0	1	1	1
Total Weatherization - HHS (Leap)	11,152,014	14,125,319	14,125,319	14,125,319
Expenditures				
Personal Services-Salaries	7,623	0	0	0
Personal Travel In State	0	2,000	2,000	2,000
State Vehicle Operation	4,943	10,000	10,000	10,000
Depreciation	0	700	700	700
Personal Travel Out of State	0	3,500	3,500	3,500
Office Supplies	0	2,500	2,500	2,500
Facility Maintenance Supplies	0	700	700	700
Printing & Binding	675	1,500	1,500	1,500
Professional & Scientific Services	0	10,000	10,000	10,000
Outside Services	11,137,190	14,050,668	14,050,668	14,050,668
Reimbursement to Other Agencies	0	19	19	19
Equipment	0	22,000	22,000	22,000
Equipment - Non-Inventory	0	500	500	500
Refunds-Other	0	1	1	1
Balance Carry Forward (Funds)	150	150	150	150
Gov Fund Type Transfers - Other Agencies Services	1,433	21,081	21,081	21,081
Total Weatherization - HHS (Leap)	11,152,014	14,125,319	14,125,319	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	34,185	1,263	1,732	1,263
Federal Support	8,123,943	8,055,272	8,055,272	8,055,272
Refunds & Reimbursements	0	1	1	1
Unearned Receipts	0	1	1	1
Gov Fund Type Transfers - Other Agencies	6,093,159	6,617,913	6,617,913	6,617,913
Total CSBG - Community Action Agency	14,251,286	14,674,450	14,674,919	14,674,450
Expenditures				
Personal Services-Salaries	529,667	527,790	527,790	527,790
Personal Travel In State	12,033	13,005	13,005	13,005
Personal Travel Out of State	13,313	15,250	15,250	15,250
Office Supplies	3,212	6,800	6,800	6,800
Other Supplies	0	400	400	400
Printing & Binding	31	300	300	300
Postage	477	580	580	580
Communications	6,353	4,900	4,900	4,900
Rentals	25	200	200	200
Professional & Scientific Services	0	500	500	500
Outside Services	13,577,447	13,973,893	13,973,893	13,973,893
Advertising & Publicity	0	200	200	200
Reimbursement to Other Agencies	114	932	932	932
ITS Reimbursements	4,990	7,100	7,100	7,100
Licenses	0	1	1	1
Refunds-Other	17,656	3	3	3
Balance Carry Forward (Funds)	1,263	1,263	1,732	1,263
IT Equipment	2,925	3,000	3,000	3,000
Gov Fund Type Transfers - Other Agencies Services	81,781	118,333	118,333	118,333
Total CSBG - Community Action Agency	14,251,286	14,674,450	14,674,919	14,674,450