

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 2021 Actuals Achieved	FY 2022	FY 2023	FY 2023
		Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
%Iowans Participating in DHR Programs Who Achieve Goals	100	85	85	85
Average Annual Energy Savings	258	260	248	248
% Targeted Govt. Entities Connected to Customers Thru DHR	75	50	50	50
% CJJP 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	80,250	81,500	82,000	82,000

Financial Summary

Object Category	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
State Appropriations	4,070,344	4,162,313	4,162,313	4,162,313
Receipts from Other Entities	88,209,014	156,764,570	93,894,862	93,963,294
Interest, Dividends, Bonds & Loans	0	7,044	7,044	7,044
Refunds & Reimbursements	30,000	2	2	2
Miscellaneous	3,210,631	3,451,073	3,451,902	3,451,902
Beginning Balance and Adjustments	707,498	864,866	357,133	376,441
Total Resources	96,227,487	165,249,868	101,873,256	101,960,996
Expenditures				
Personal Services	4,645,484	4,748,545	4,691,202	4,691,202
Travel & Subsistence	35,287	157,780	157,780	157,780
Supplies & Materials	31,112	59,390	59,190	59,190
Contractual Services and Transfers	90,369,705	159,367,544	96,173,074	96,173,074
Equipment & Repairs	325,376	530,328	412,475	412,475
Claims & Miscellaneous	16,785	9,830	19,830	19,830
Licenses, Permits, Refunds & Other	(199,222)	10	10	10
State Aid & Credits	4,250	0	0	0
Reversions	133,843	0	0	0
Balance Carry Forward	864,867	376,441	359,695	447,435
Total Expenditures	96,227,487	165,249,868	101,873,256	101,960,996
Full Time Equivalents	41	41	41	41

Appropriations from General Fund

Appropriations	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Human Rights Administration	189,071	189,071	189,071	189,071
Community Advocacy and Services	956,894	956,894	956,894	956,894
Criminal & Juvenile Justice	1,226,399	1,288,368	1,288,368	1,288,368
Single Grant Program	140,000	140,000	140,000	140,000
Total Human Rights, Department of	2,512,364	2,574,333	2,574,333	2,574,333

Appropriations from Other Funds

Appropriations	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Infrastructure for Integrating Justice Data Systems TRF	1,400,000	1,400,000	1,400,000	1,400,000
Justice Data Warehouse TRF	157,980	187,980	187,980	187,980
Total Human Rights, Department of	1,557,980	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 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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,201	6,998	0	6,998
Appropriation	189,071	189,071	189,071	189,071
Gov Fund Type Transfers - Other Agencies	690,220	705,577	705,577	705,577
Total Resources	882,492	901,646	894,648	901,646
Expenditures				
Personal Services-Salaries	587,570	589,894	589,894	589,894
Personal Travel In State	0	1,750	1,750	1,750
Personal Travel Out of State	0	2,000	2,000	2,000
Office Supplies	885	2,875	2,875	2,875
Equipment Maintenance Supplies	898	5,800	5,800	5,800
Other Supplies	0	100	100	100
Printing & Binding	453	200	200	200
Food	0	100	100	100
Postage	281	250	250	250
Communications	5,609	5,400	5,400	5,400
Rentals	0	1,150	1,150	1,150
Outside Services	0	500	500	500
Advertising & Publicity	0	500	500	500
Outside Repairs/Service	0	332	332	332
Reimbursement to Other Agencies	111,976	115,109	115,109	115,109
ITS Reimbursements	52,549	51,631	51,631	51,631
IT Outside Services	10,463	15,781	15,781	15,781
Gov Fund Type Transfers - Auditor of State Services	12,857	12,000	12,000	12,000
Gov Fund Type Transfers - Other Agencies Services	84,286	88,091	88,091	88,091
Equipment - Non-Inventory	0	500	500	500
IT Equipment	669	685	685	685
Balance Carry Forward (Approps)	6,998	6,998	0	6,998
Reversions	6,998	0	0	0
Total Expenditures	882,492	901,646	894,648	901,646

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	22,182	64,757	0	64,757
Appropriation	956,894	956,894	956,894	956,894
Gov Fund Type Transfers - Other Agencies	86,027	226,850	226,850	226,850
Total Resources	1,065,103	1,248,501	1,183,744	1,248,501
Expenditures				
Personal Services-Salaries	699,743	783,720	783,720	783,720
Personal Travel In State	1,691	10,000	10,000	10,000
State Vehicle Operation	0	1	1	1
Personal Travel Out of State	0	3,000	3,000	3,000
Office Supplies	870	1,855	1,855	1,855
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	0	5,767	5,767	5,767
Printing & Binding	0	2,500	2,500	2,500
Postage	281	1,500	1,500	1,500
Communications	9,607	9,340	9,340	9,340
Rentals	348	700	700	700
Professional & Scientific Services	0	80,000	80,000	80,000
Outside Services	60,482	34,407	34,407	34,407
Advertising & Publicity	1,268	1,700	1,700	1,700
Reimbursement to Other Agencies	278	654	654	654
ITS Reimbursements	8,622	6,249	6,249	6,249
IT Outside Services	31,190	94,100	94,100	94,100
Gov Fund Type Transfers - Other Agencies Services	115,566	143,151	143,151	143,151
Equipment - Non-Inventory	0	3,500	3,500	3,500
IT Equipment	5,523	1,500	1,500	1,500
Claims	100	0	0	0
Balance Carry Forward (Approps)	64,757	64,757	0	64,757
Reversions	64,777	0	0	0
Total Expenditures	1,065,103	1,248,501	1,183,744	1,248,501

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	1,226,399	1,288,368	1,288,368	1,288,368
Federal Support	74,608	40,000	40,000	40,000
Gov Fund Type Transfers - Other Agencies	10,755	11,000	11,000	11,000
Total Resources	1,311,762	1,339,368	1,339,368	1,339,368
Expenditures				
Personal Services-Salaries	1,041,670	1,064,494	1,064,494	1,064,494
Personal Travel In State	4,203	6,400	6,400	6,400
Personal Travel Out of State	0	300	300	300
Office Supplies	796	1,800	1,800	1,800
Printing & Binding	0	50	50	50
Postage	321	350	350	350
Communications	9,751	7,000	7,000	7,000
Rentals	0	1	1	1
Professional & Scientific Services	0	1	1	1
Outside Services	17,200	17,000	17,000	17,000
Intra-State Transfers	0	1	1	1
Advertising & Publicity	0	1	1	1
Outside Repairs/Service	68	0	0	0
Reimbursement to Other Agencies	647	585	585	585
ITS Reimbursements	22,888	32,000	32,000	32,000
IT Outside Services	5,000	0	0	0
Gov Fund Type Transfers - Other Agencies Services	207,107	207,285	207,285	207,285
IT Equipment	2,111	2,100	2,100	2,100
Total Expenditures	1,311,762	1,339,368	1,339,368	1,339,368

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	140,000	140,000	140,000	140,000
Total Resources	140,000	140,000	140,000	140,000
Expenditures				
Outside Services	77,932	140,000	140,000	140,000
Reversions	62,068	0	0	0
Total Expenditures	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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	242,980	373,747	9,277	0
Appropriation	1,400,000	1,400,000	1,400,000	1,400,000
Total Resources	1,642,980	1,773,747	1,409,277	1,400,000
Expenditures				
Communications	744	750	750	750
ITS Reimbursements	3,785	24,000	24,000	24,000
IT Outside Services	1,079,735	1,548,997	1,175,250	1,175,250
IT Equipment	184,969	200,000	200,000	200,000
Balance Carry Forward (Approps)	373,747	0	9,277	0
Total Expenditures	1,642,980	1,773,747	1,409,277	1,400,000

Justice Data Warehouse TRF

Technology Reinvestment Fund

five 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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	91,978	113,983	1,978	0
Appropriation	157,980	187,980	187,980	187,980
Total Resources	249,958	301,963	189,958	187,980
Expenditures				
ITS Reimbursements	15,042	10,000	10,000	10,000
IT Outside Services	3,750	0	0	0
IT Equipment	117,183	291,963	177,980	177,980
Balance Carry Forward (Approps)	113,983	0	1,978	0
Total Expenditures	249,958	301,963	189,958	187,980

Fund Detail

Human Rights, Department of Fund Detail

Funds	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Human Rights, Department of	90,935,192	159,544,643	96,716,261	96,743,501
Weatherization-D.O.E.	10,935,569	9,190,630	9,163,562	9,190,630
Justice Assistance Grants	1,247,797	1,090,994	1,150,946	1,150,946
Status Of Women Federal Grants	1	3,001	3,001	3,001
Juvenile Justice Action Grants	417,371	337,364	337,364	337,364
Juvenile Justice Advisory Coun	12,711	20,697	20,697	20,697
Oil Overcharge Weatherization	347,670	354,175	354,175	354,175
Donations ASPIH	4,250	51,274	51,274	51,274
Low Income Energy Assistance	55,389,587	122,011,320	61,950,921	61,950,921
Weatherization - HHS (Leap)	4,475,833	8,190,482	8,190,482	8,190,482
CSBG - Community Action Agency	17,971,944	18,142,535	15,341,668	15,341,840
Client Assistance Grant & Disability Donations	132,459	152,171	152,171	152,171

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	27,068	0	27,068
Federal Support	7,826,890	5,899,211	5,899,211	5,899,211
Refunds & Reimbursements	0	1	1	1
Unearned Receipts	0	3,264,350	3,264,350	3,264,350
Other	3,108,679	0	0	0
Total Weatherization-D.O.E.	10,935,569	9,190,630	9,163,562	9,190,630
Expenditures				
Personal Services-Salaries	594,836	639,578	639,578	639,578
Personal Travel In State	4,894	17,000	17,000	17,000
State Vehicle Operation	4,821	4,210	4,210	4,210
Depreciation	0	3,000	3,000	3,000
Personal Travel Out of State	376	11,000	11,000	11,000
Office Supplies	3,680	4,657	4,657	4,657
Facility Maintenance Supplies	0	200	200	200
Other Supplies	63	200	200	200
Printing & Binding	960	1,700	1,700	1,700
Postage	84	450	450	450
Communications	3,388	4,100	4,100	4,100
Rentals	0	1,150	1,150	1,150
Professional & Scientific Services	1,940	4,100	4,100	4,100
Outside Services	10,189,866	8,347,010	8,347,010	8,347,010
Advertising & Publicity	0	200	200	200
Reimbursement to Other Agencies	294	700	700	700
ITS Reimbursements	1,798	1,900	1,900	1,900
Equipment - Non-Inventory	510	3,000	3,000	3,000
Refunds-Other	0	2	2	2
Balance Carry Forward (Funds)	27,068	27,068	0	27,068
IT Equipment	70	7,000	7,000	7,000
Gov Fund Type Transfers - Other Agencies Services	100,921	112,405	112,405	112,405
Total Weatherization-D.O.E.	10,935,569	9,190,630	9,163,562	9,190,630

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(3,257)	(71,689)	(3,257)	(71,689)
Federal Support	456,587	581,973	581,973	650,405
Local Governments	914	2,001	5,258	5,258
Other	97,702	136,258	137,087	137,087
Gov Fund Type Transfers - Other Agencies	695,851	442,451	429,885	429,885
Total Justice Assistance Grants	1,247,797	1,090,994	1,150,946	1,150,946
Expenditures				
Personal Services-Salaries	640,678	658,827	631,484	631,484
Personal Travel In State	3,397	17,776	17,776	17,776
Personal Travel Out of State	0	12,184	12,184	12,184
Office Supplies	2,610	2,718	2,518	2,518
Printing & Binding	33	400	400	400
Postage	434	1,224	1,224	1,224
Communications	1,818	1,321	1,165	1,165
Rentals	72	100	100	100
Professional & Scientific Services	264	132,001	132,001	132,001
Outside Services	248,181	182,933	197,933	197,933
Advertising & Publicity	245	0	0	0
Reimbursement to Other Agencies	300	0	0	0
ITS Reimbursements	0	2	2	2
Other Expense & Obligations	16,610	9,829	19,829	19,829
Balance Carry Forward (Funds)	(71,689)	(71,689)	0	0
IT Outside Services	240,361	45,000	45,000	45,000
IT Equipment	9,239	14,115	10,245	10,245
Gov Fund Type Transfers - Other Agencies Services	155,243	84,253	79,085	79,085
Total Justice Assistance Grants	1,247,797	1,090,994	1,150,946	1,150,946

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(1)	(1)	(1)	(1)
Federal Support	55,389,588	122,011,321	61,950,922	61,950,922
Total Low Income Energy Assistance	55,389,587	122,011,320	61,950,921	61,950,921
Expenditures				
Personal Services-Salaries	337,930	354,512	324,512	324,512
Personal Travel In State	1,028	5,500	5,500	5,500
Personal Travel Out of State	0	13,500	13,500	13,500
Office Supplies	8,076	8,078	8,078	8,078
Printing & Binding	0	50	50	50
Postage	84	400	400	400
Communications	2,354	2,736	2,736	2,736
Rentals	0	50	50	50
Outside Services	55,201,761	121,557,519	61,532,520	61,532,520
Advertising & Publicity	0	75	75	75
Reimbursement to Other Agencies	88	100	100	100
ITS Reimbursements	1,320	865	865	865
Equipment - Non-Inventory	0	500	500	500
Refunds-Other	(228,930)	3	3	3
Balance Carry Forward (Funds)	(1)	(1)	(1)	(1)
IT Outside Services	4,406	0	0	0
IT Equipment	4,081	3,365	3,365	3,365
Gov Fund Type Transfers - Other Agencies Services	57,390	64,068	58,668	58,668
Total Low Income Energy Assistance	55,389,587	122,011,320	61,950,921	61,950,921

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Federal Support	4,445,833	8,190,481	8,190,481	8,190,481
Refunds & Reimbursements	30,000	1	1	1
Total Weatherization - HHS (Leap)	4,475,833	8,190,482	8,190,482	8,190,482
Expenditures				
Personal Travel In State	0	50	50	50
State Vehicle Operation	2,965	7,000	7,000	7,000
Depreciation	0	700	700	700
Personal Travel Out of State	0	50	50	50
Office Supplies	0	2	2	2
Facility Maintenance Supplies	0	50	50	50
Printing & Binding	0	50	50	50
Communications	116	0	0	0
Professional & Scientific Services	0	50	50	50
Outside Services	4,442,752	8,182,179	8,182,179	8,182,179
Reimbursement to Other Agencies	0	200	200	200
Equipment	0	50	50	50
Equipment - Non-Inventory	0	50	50	50
Refunds-Other	30,000	1	1	1
Gov Fund Type Transfers - Other Agencies Services	0	50	50	50
Total Weatherization - HHS (Leap)	4,475,833	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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,975	1,562	695	867
Federal Support	12,040,458	11,020,803	8,220,803	8,220,803
Local Governments	75	30,000	30,000	30,000
Unearned Receipts	0	1	1	1
Gov Fund Type Transfers - Other Agencies	5,929,436	7,090,169	7,090,169	7,090,169
Total CSBG - Community Action Agency	17,971,944	18,142,535	15,341,668	15,341,840
Expenditures				
Personal Services-Salaries	502,329	456,387	456,387	456,387
Personal Travel In State	4,511	12,500	12,500	12,500
Personal Travel Out of State	0	9,000	9,000	9,000
Office Supplies	4,311	4,226	4,226	4,226
Other Supplies	0	100	100	100
Printing & Binding	0	200	200	200
Postage	84	500	500	500
Communications	3,900	4,000	4,000	4,000
Rentals	0	10	10	10
Professional & Scientific Services	0	10	10	10
Outside Services	17,348,868	17,557,935	14,757,935	14,757,935
Advertising & Publicity	0	10	10	10
Reimbursement to Other Agencies	120	600	600	600
ITS Reimbursements	4,200	4,000	4,000	4,000
Other Expense & Obligations	75	0	0	0
Licenses	0	1	1	1
Refunds-Other	(293)	3	3	3
Balance Carry Forward (Funds)	1,562	867	0	172
IT Outside Services	16,860	0	0	0
IT Equipment	376	2,000	2,000	2,000
Gov Fund Type Transfers - Other Agencies Services	85,042	90,186	90,186	90,186
Total CSBG - Community Action Agency	17,971,944	18,142,535	15,341,668	15,341,840