

# **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. 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 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 2015	FY 2016	FY 2017	FY 2017
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
%lowansParticipatinginDHRPgmsWhoAchieve Goals	0	75	75	75
Average Annual Energy Savings	272	305	305	305
% Targeted Govt. Entities Connected to Customers Thru DHR		50	50	50
% CJJP Research Used By Intended Recipients	0	100	100	100
% Justice Sys Eval & Reports Completed as Required & on Time	0	100	100	100
Number of Prison Population Forecasts Completed Timely	0	100	100	100
Number of Households Served by LIHEAP		80,100	80,100	80,100

## Financial Summary

Object Category	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
State Appropriations	4,126,840	3,971,840	2,512,366	3,975,346
Receipts from Other Entities	71,830,442	80,150,686	82,174,506	82,174,506
Interest, Dividends, Bonds & Loans	7,968	2,140	2,140	2,140
Refunds & Reimbursements	0	3	3	3
Sales, Rents & Services	0	2,153	2,153	2,153
Miscellaneous	6,478,396	7,758,961	7,758,917	7,758,917
Beginning Balance and Adjustments	1,614,025	1,475,735	352,671	240,666
<b>Total Resources</b>	<b>84,057,671</b>	<b>93,361,518</b>	<b>92,802,756</b>	<b>94,153,731</b>
<b>Expenditures</b>				
Personal Services	4,249,034	4,530,937	4,669,640	4,669,640
Travel & Subsistence	178,808	338,900	263,310	263,310
Supplies & Materials	54,419	100,678	78,808	78,808
Contractual Services and Transfers	77,323,304	86,994,402	87,390,760	88,735,760
Equipment & Repairs	670,571	1,062,450	47,385	165,365
Claims & Miscellaneous	150	175	175	175
Licenses, Permits, Refunds & Other	(124,260)	7	7	7
State Aid & Credits	106,213	93,303	5,000	5,000
Reversions	123,700	0	0	0
Balance Carry Forward	1,475,735	240,666	347,671	235,666
<b>Total Expenditures</b>	<b>84,057,674</b>	<b>93,361,518</b>	<b>92,802,756</b>	<b>94,153,731</b>
Full Time Equivalents	43	48	46	46

## Appropriations from General Fund

Appropriations	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Human Rights Administration	224,184	224,184	224,184	224,184
Community Advocacy and Services	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
<b>Total Human Rights, Department of</b>	<b>2,512,366</b>	<b>2,512,366</b>	<b>2,512,366</b>	<b>2,512,366</b>

## Appropriations from Other Funds

Appropriations	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Justice Data Warehouse	0	159,474	0	117,980
Infrastructure for Integrating Justice Data Systems	0	1,300,000	0	1,345,000
Infrastructure for Integrating Justice Data Systems	1,300,000	0	0	0
Justice Data Warehouse	314,474	0	0	0
<b>Total Human Rights, Department of</b>	<b>1,614,474</b>	<b>1,459,474</b>	<b>0</b>	<b>1,462,980</b>

## Appropriations Detail

### Individual Development Accounts

#### General Fund

#### Appropriation Description

The IDA program encourages low-income working Iowans to establish personal savings accounts for

long-term asset development that lead to family self-sufficiency. Participants can qualify for up to \$2,000 in state matching funds to pay for higher education, job training, purchase a home, start a small business, or pay for emergency medical costs, an automobile, or assistive technology for a family member with a disability. Savers also participate in financial education courses and asset-specific education.

### Individual Development Accounts Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	100,000	98,244	5,000	5,000
<b>Total Resources</b>	<b>100,000</b>	<b>98,244</b>	<b>5,000</b>	<b>5,000</b>
<b>Expenditures</b>				
State Aid	1,756	93,244	5,000	5,000
Balance Carry Forward (Approps)	98,244	5,000	0	0
<b>Total Expenditures</b>	<b>100,000</b>	<b>98,244</b>	<b>5,000</b>	<b>5,000</b>

## Human Rights Administration

### General Fund

### Appropriation Description

This appropriation funds the centralized administrative operations of the Department of Human Rights.

### Human Rights Administration Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,068	13,897	0	0
Appropriation	224,184	224,184	224,184	224,184
Gov Fund Type Transfers - Other Agencies	535,833	574,531	602,415	602,415
<b>Total Resources</b>	<b>762,085</b>	<b>812,612</b>	<b>826,599</b>	<b>826,599</b>
<b>Expenditures</b>				
Personal Services-Salaries	558,148	569,717	569,718	569,718
Personal Travel In State	4,747	1,500	5,000	5,000
Personal Travel Out of State	0	2,500	2,500	2,500
Office Supplies	2,079	2,800	2,800	2,800
Equipment Maintenance Supplies	4,186	3,542	3,542	3,542
Other Supplies	0	10,000	10,100	10,100
Printing & Binding	0	100	100	100
Postage	553	518	550	550
Communications	6,531	7,000	7,000	7,000
Rentals	0	3,120	3,120	3,120
Outside Services	5,896	2,500	2,500	2,500
Outside Repairs/Service	84	0	0	0
Reimbursement to Other Agencies	75,175	102,655	125,894	125,894
ITS Reimbursements	42,773	54,510	54,510	54,510
Gov Fund Type Transfers - Auditor of State Services	25,395	30,000	30,000	30,000
Gov Fund Type Transfers - Other Agencies Services	6,240	5,253	6,265	6,265
Equipment - Non-Inventory	798	1,500	1,500	1,500
IT Equipment	417	15,397	1,500	1,500
Balance Carry Forward (Approps)	13,897	0	0	0
Reversions	15,167	0	0	0
<b>Total Expenditures</b>	<b>762,085</b>	<b>812,612</b>	<b>826,599</b>	<b>826,599</b>

## Community Advocacy and Services

### General Fund

### Appropriation Description

The appropriation enables Community Advocacy and Services (CAS) staff offer programs, education and

advocacy that improves systems and builds bridges between underserved and underrepresented Iowans and government. This includes collaboration with other state department and agencies to enhance the positive impact policies and programs can make for marginalized Iowans.

## Community Advocacy and Services Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	52,049	71,744	0	0
Appropriation	1,028,077	1,028,077	1,028,077	1,028,077
Gov Fund Type Transfers - Other Agencies	45,500	54,650	54,650	54,650
<b>Total Resources</b>	<b>1,125,626</b>	<b>1,154,471</b>	<b>1,082,727</b>	<b>1,082,727</b>
<b>Expenditures</b>				
Personal Services-Salaries	682,723	755,897	762,356	762,356
Personal Travel In State	23,001	31,300	37,300	37,300
Personal Travel Out of State	886	0	0	0
Office Supplies	3,328	3,499	3,444	3,444
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	2,612	1,800	1,800	1,800
Printing & Binding	1,476	950	950	950
Postage	1,684	2,500	2,500	2,500
Communications	14,744	15,420	15,420	15,420
Rentals	666	1,700	1,700	1,700
Professional & Scientific Services	7,662	8,050	8,050	8,050
Outside Services	70,664	100,275	92,037	92,037
Intra-State Transfers	115	0	0	0
Advertising & Publicity	1,567	1,600	1,600	1,600
Reimbursement to Other Agencies	274	350	350	350
ITS Reimbursements	28,860	2,500	2,500	2,500
IT Outside Services	35	30	30	30
Gov Fund Type Transfers - Other Agencies	114,310	156,756	152,590	152,590
<b>Services</b>				
Equipment - Non-Inventory	556	0	0	0
IT Equipment	2,712	71,744	0	0
Balance Carry Forward (Approps)	71,744	0	0	0
Reversions	96,007	0	0	0
<b>Total Expenditures</b>	<b>1,125,626</b>	<b>1,154,471</b>	<b>1,082,727</b>	<b>1,082,727</b>

## 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 otherwise improve Iowa's juvenile justice system. It carries out its duties with 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 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	205	12,526	0	0
Appropriation	1,260,105	1,260,105	1,260,105	1,260,105
Federal Support	40,000	40,000	40,000	40,000
Reimbursement from Other Agencies	10,208	0	0	0
Gov Fund Type Transfers - Other Agencies	48,502	62,500	62,500	62,500
<b>Total Resources</b>	<b>1,359,020</b>	<b>1,375,131</b>	<b>1,362,605</b>	<b>1,362,605</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,046,850	1,032,769	1,009,550	1,009,550
Personal Travel In State	6,535	8,000	8,000	8,000
Personal Travel Out of State	108	300	300	300
Office Supplies	1,875	1,800	1,800	1,800
Equipment Maintenance Supplies	669	2,800	2,800	2,800
Printing & Binding	0	50	50	50
Postage	312	350	350	350
Communications	10,272	10,500	10,500	10,500
Rentals	0	1	1	1
Professional & Scientific Services	0	1	1	1
Outside Services	11,013	60,362	42,065	42,065
Intra-State Transfers	0	1	1	1
Advertising & Publicity	245	1	1	1
Reimbursement to Other Agencies	566	585	585	585
ITS Reimbursements	9,987	12,110	12,110	12,110
IT Outside Services	29,794	0	0	0
Gov Fund Type Transfers - Other Agencies Services	213,819	230,475	271,991	271,991
IT Equipment	1,924	15,026	2,500	2,500
Balance Carry Forward (Approps)	12,526	0	0	0
Reversions	12,526	0	0	0
<b>Total Expenditures</b>	<b>1,359,020</b>	<b>1,375,131</b>	<b>1,362,605</b>	<b>1,362,605</b>

## Justice Data Warehouse

### Rebuild Iowa Infrastructure Fund

government and other entities, with improved statistical and decision support information pertaining to justice system activities.

### Appropriation Description

The Justice Data Warehouse mission is to provide the judicial, legislative, and executive branches of state

### Justice Data Warehouse Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	159,474	0	117,980
Total Resources	0	159,474	0	117,980
<b>Expenditures</b>				
Reimbursement to Other Agencies	0	1	0	0
ITS Reimbursements	0	10,000	0	0
IT Equipment	0	149,473	0	117,980
Total Expenditures	0	159,474	0	117,980

## Infrastructure for Integrating Justice Data Systems

### Rebuild Iowa Infrastructure 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 2015 Actuals	FY 2016	FY 2017	FY 2017
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	1,300,000	0	1,345,000
Total Resources	0	1,300,000	0	1,345,000
<b>Expenditures</b>				
Reimbursement to Other Agencies	0	100	0	0
ITS Reimbursements	0	50,000	0	0
IT Outside Services	0	799,900	0	1,345,000
IT Equipment	0	450,000	0	0
Total Expenditures	0	1,300,000	0	1,345,000

## 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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,197,625	865,804	0	0
Appropriation	1,300,000	0	0	0
<b>Total Resources</b>	<b>2,497,625</b>	<b>865,804</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personal Travel Out of State	1,161	13,000	0	0
Office Supplies	919	0	0	0
Communications	416	0	0	0
ITS Reimbursements	44,992	10,000	0	0
IT Outside Services	1,033,453	612,804	0	0
Gov Fund Type Transfers - Other Agencies Services	51,682	30,000	0	0
Equipment - Non-Inventory	589	0	0	0
IT Equipment	498,609	200,000	0	0
Balance Carry Forward (Approps)	865,804	0	0	0
<b>Total Expenditures</b>	<b>2,497,625</b>	<b>865,804</b>	<b>0</b>	<b>0</b>

## Justice Data Warehouse

### Technology Reinvestment Fund

### Appropriation Description

Justice Data Warehouse

### Justice Data Warehouse Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	147,615	0	0
Appropriation	314,474	0	0	0
<b>Total Resources</b>	<b>314,474</b>	<b>147,615</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
ITS Reimbursements	13,010	1,000	0	0
IT Outside Services	525	25,000	0	0
IT Equipment	153,324	121,615	0	0
Balance Carry Forward (Approps)	147,615	0	0	0
<b>Total Expenditures</b>	<b>314,474</b>	<b>147,615</b>	<b>0</b>	<b>0</b>

## Fund Detail

### Human Rights, Department of Fund Detail

Funds	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Human Rights, Department of	77,898,841	87,448,167	89,525,825	89,413,820
Weatherization-D.O.E.	11,566,294	14,178,535	13,400,877	13,400,877
Justice Assistance Grants	1,017,803	1,214,904	1,168,011	1,168,011
Juvenile Accountability Incentive Block Grant	184,012	108,147	135,329	135,343
Status Of Women Federal Grants	725	12,689	12,689	12,689
Juvenile Justice Action Grants	172,812	387,112	481,139	481,139
Juvenile Justice Advisory Coun	19,196	45,285	44,770	45,447
Oil Overcharge Weatherization	347,670	349,795	349,795	349,795
Donations ASPIH	148	8,735	8,735	8,735
Low Income Energy Assistance	41,755,719	42,240,823	45,657,630	45,657,630
Weatherization - HHS (Leap)	9,488,042	14,832,116	14,435,421	14,322,627
Athletic Conference	1,943	500	475	500
Latino Affairs Grants	11,234	13,106	13,106	13,106
Deaf Donations	500	28,799	28,799	28,799
DCAA Individual Development Account Program	104,485	59	0	0
CSBG - Community Action Agency	13,083,396	13,862,570	13,624,671	13,624,671
Client Assistance Grant & Disability Donations	144,860	164,992	164,378	164,451

### Weatherization-D.O.E.

This account receives federal grants and utility contributions.

### Fund Description

**Weatherization-D.O.E. Detail**

<b>Object Class</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Current Year Budget Estimate</b>	<b>FY 2017 Total Department Request</b>	<b>FY 2017 Total Governor's Recommended</b>
<b>Resources</b>				
Balance Brought Forward (Funds)	0	0	0	0
Federal Support	5,101,224	6,479,175	5,701,517	5,701,517
Refunds & Reimbursements	0	1	1	1
Unearned Receipts	6,465,071	7,699,359	7,699,359	7,699,359
<b>Total Weatherization-D.O.E.</b>	<b>11,566,294</b>	<b>14,178,535</b>	<b>13,400,877</b>	<b>13,400,877</b>
<b>Expenditures</b>				
Personal Services-Salaries	636,597	659,410	729,465	729,465
Personal Travel In State	14,789	20,000	21,440	21,440
State Vehicle Operation	984	16,210	2,710	2,710
Depreciation	1,500	0	1,500	1,500
Personal Travel Out of State	22,423	9,300	26,900	26,900
Office Supplies	2,798	5,800	4,000	4,000
Facility Maintenance Supplies	0	600	200	200
Other Supplies	24	600	200	200
Printing & Binding	1,449	3,017	1,800	1,800
Postage	569	1,050	1,050	1,050
Communications	3,472	3,155	5,500	5,500
Rentals	0	239	2,150	2,150
Professional & Scientific Services	0	6,996	49,000	49,000
Outside Services	10,774,780	13,315,637	12,402,891	12,402,891
Advertising & Publicity	31	120	2,100	2,100
Outside Repairs/Service	388	0	0	0
Reimbursement to Other Agencies	215	600	600	600
ITS Reimbursements	595	670	1,000	1,000
Refunds-Other	0	2	2	2
Balance Carry Forward (Funds)	0	0	0	0
IT Equipment	234	10,500	10,500	10,500
Gov Fund Type Transfers - Other Agencies Services	105,447	124,629	137,869	137,869
<b>Total Weatherization-D.O.E.</b>	<b>11,566,296</b>	<b>14,178,535</b>	<b>13,400,877</b>	<b>13,400,877</b>

**Juvenile Accountability Incentive  
Block Grant**

seeks to promote greater accountability in the juvenile justice system.

**Fund Description**

This fund receives federal funds to administer the Juvenile accountability Incentive Block Grant that

## Juvenile Accountability Incentive Block Grant Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	8	14	0	14
Adjustment to Balance Forward	6	0	0	0
Federal Support	182,462	108,133	135,329	135,329
Interest	1,537	0	0	0
<b>Total Juvenile Accountability Incentive Block Grant</b>	<b>184,012</b>	<b>108,147</b>	<b>135,329</b>	<b>135,343</b>
<b>Expenditures</b>				
Personal Services-Salaries	70,513	30,779	26,762	26,762
Personal Travel In State	3,293	382	0	0
Outside Services	109,420	75,376	107,401	107,401
Balance Carry Forward (Funds)	14	14	0	14
Gov Fund Type Transfers - Other Agencies Services	773	1,596	1,166	1,166
<b>Total Juvenile Accountability Incentive Block Grant</b>	<b>184,012</b>	<b>108,147</b>	<b>135,329</b>	<b>135,343</b>

## Oil Overcharge Weatherization

of low income 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

## Oil Overcharge Weatherization Detail

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

## Low Income Energy Assistance

Human 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

## Low Income Energy Assistance Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	(1)	0	0	0
Federal Support	41,755,720	42,240,822	45,657,629	45,657,629
Unearned Receipts	0	1	1	1
<b>Total Low Income Energy Assistance</b>	<b>41,755,719</b>	<b>42,240,823</b>	<b>45,657,630</b>	<b>45,657,630</b>
<b>Expenditures</b>				
Personal Services-Salaries	289,072	296,147	296,147	296,147
Personal Travel In State	4,045	3,028	3,028	3,028
Personal Travel Out of State	8,990	6,000	6,000	6,000
Office Supplies	5,540	5,800	5,800	5,800
Printing & Binding	0	3,216	3,216	3,216
Postage	569	875	875	875
Communications	1,209	1,238	1,238	1,238
Rentals	0	981	981	981
Outside Services	41,603,164	41,863,823	45,280,630	45,280,630
Advertising & Publicity	34	43	43	43
Reimbursement to Other Agencies	48	50	50	50
ITS Reimbursements	213	250	250	250
Equipment - Non-Inventory	0	700	700	700
Refunds-Other	(208,020)	0	0	0
Balance Carry Forward (Funds)	(1)	0	0	0
IT Equipment	2,800	2,700	2,700	2,700
Gov Fund Type Transfers - Other Agencies Services	48,056	55,972	55,972	55,972
<b>Total Low Income Energy Assistance</b>	<b>41,755,719</b>	<b>42,240,823</b>	<b>45,657,630</b>	<b>45,657,630</b>

### Weatherization - HHS (Leap)

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

#### Fund Description

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

**Weatherization - HHS (Leap) Detail**

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	(112,794)	(112,794)	0	(112,794)
Federal Support	9,600,836	14,944,909	14,435,420	14,435,420
Refunds & Reimbursements	0	1	1	1
<b>Total Weatherization - HHS (Leap)</b>	<b>9,488,042</b>	<b>14,832,116</b>	<b>14,435,421</b>	<b>14,322,627</b>
<b>Expenditures</b>				
Personal Services-Salaries	450	0	0	0
Personal Travel In State	150	2,000	1,500	1,500
State Vehicle Operation	9,388	4,000	10,000	10,000
Depreciation	1,500	0	200	200
Personal Travel Out of State	0	5,000	0	0
Office Supplies	118	6,000	250	250
Printing & Binding	397	0	400	400
Postage	0	4,000	0	0
Professional & Scientific Services	2,120	5,000	2,300	2,300
Outside Services	9,586,558	14,853,909	14,419,269	14,419,269
Reimbursement to Other Agencies	88	0	0	0
ITS Reimbursements	0	10,000	1,000	1,000
Equipment - Non-Inventory	410	0	500	500
Refunds-Other	(426)	1	1	1
Balance Carry Forward (Funds)	(112,794)	(112,794)	0	(112,794)
IT Equipment	0	5,000	0	0
Gov Fund Type Transfers - Other Agencies Services	85	50,000	1	1
<b>Total Weatherization - HHS (Leap)</b>	<b>9,488,043</b>	<b>14,832,116</b>	<b>14,435,421</b>	<b>14,322,627</b>

**CSBG - Community Action Agency**

administrative and 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

**CSBG - Community Action Agency Detail**

<b>Object Class</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Current Year Budget Estimate</b>	<b>FY 2017 Total Department Request</b>	<b>FY 2017 Total Governor's Recommended</b>
<b>Resources</b>				
Balance Brought Forward (Funds)	32,453	32,453	0	0
Federal Support	6,905,627	7,094,552	6,964,336	6,964,336
Refunds & Reimbursements	0	1	1	1
Unearned Receipts	0	1	1	1
Gov Fund Type Transfers - Other Agencies	6,145,317	6,735,563	6,660,333	6,660,333
<b>Total CSBG - Community Action Agency</b>	<b>13,083,396</b>	<b>13,862,570</b>	<b>13,624,671</b>	<b>13,624,671</b>
<b>Expenditures</b>				
Personal Services-Salaries	495,758	511,831	511,830	511,830
Personal Travel In State	13,557	50,653	15,366	15,366
Personal Travel Out of State	14,416	14,200	15,800	15,800
Office Supplies	5,823	7,900	5,900	5,900
Other Supplies	0	400	400	400
Printing & Binding	31	2,500	300	300
Postage	571	1,010	800	800
Communications	4,798	2,750	5,400	5,400
Rentals	0	0	200	200
Professional & Scientific Services	0	5,110	3,500	3,500
Outside Services	12,425,498	13,150,362	12,941,689	12,941,689
Advertising & Publicity	0	600	200	200
Reimbursement to Other Agencies	150	900	932	932
ITS Reimbursements	6,976	9,100	7,100	7,100
Licenses	0	1	1	1
Refunds-Other	(715)	3	3	3
Balance Carry Forward (Funds)	32,453	0	0	0
IT Equipment	1,659	8,514	18,514	18,514
Gov Fund Type Transfers - Other Agencies Services	82,424	96,736	96,736	96,736
<b>Total CSBG - Community Action Agency</b>	<b>13,083,397</b>	<b>13,862,570</b>	<b>13,624,671</b>	<b>13,624,671</b>