

**Department of Human Rights
SFY 2015 Expenditure Budget**

	SFY 2015 Total Budget	YTD Expenditures 08/31/15	Year to Date Percent Expended
<u>Criminal and Juvenile Justice Division</u>			
Criminal and Juvenile Justice Approp.	\$ 1,367,813	\$ 1,331,602	97.35%
Juvenile District Transfers	412,700	411,949	99.82%
NCPC Embedding Prevention	6,787	4,047	59.63%
Family Drug Court (PACT)	19,722	17,747	89.99%
Iowa Statistical Analysis Center	72,605	43,540	59.97%
Juvenile Detention Alternatives Initiative	70,909	23,492	33.13%
Rural Homeless Youth	20,799	20,794	99.97%
Community and Strategic Planning	80,207	70,272	87.61%
Enforcing the Underage Drinking Laws	85,000	24,213	28.49%
Gov. Traffic and Safety Bureau	42,574	39,285	92.27%
Co-Occurring Treatment and Reentry	9,427	9,426	99.99%
Juvenile Justice Reform Project	457,644	251,280	54.91%
Reintegration of Ex-Offenders Data Request	3,500	808	23.09%
Juvenile Accountability Block Grant	276,486	183,998	66.55%
Juvenile Justice Action Grants	485,141	172,812	35.62%
Juvenile Justice Advisory Council	25,000	18,519	74.08%
Criminal Juvenile Justice Information System	2,497,625	1,631,821	65.33%
Justice Data Warehouse	314,474	166,334	52.89%
Youth and Young Adult Suicide Prev.	26,780	25,000	93.35%
Partnership for Success	15,631	8,841	56.56%
Drug Court Statewide Enhancement	40,292	9,383	23.29%
Prison Rape Elimination - Juveniles	6,847	2,129	31.10%
Juvenile Re-entry System Strategic Plan	75,185	53,099	70.62%
Female Reentry	15,124	-	0.00%
Second Chance-DOC	33,814	7,106	21.02%
	\$ 6,462,086	\$ 4,527,497	70.06%
<u>Community Action Agencies</u>			
Dept. of Energy Weatherization	\$ 5,207,570	\$ 5,101,225	97.96%
Black Hills Utility	1,112,058	756,255	68.01%
IP&I Utility	4,049,611	3,159,201	78.01%
Mid American Energy Utility	2,550,000	2,549,615	99.98%
Energy Assistance - LIHEAP	42,819,017	41,755,720	97.52%
Unclaimed Utility Refunds	352,160	-	0.00%
Home Energy Assistance Program	18,463,934	9,600,837	52.00%
Individual Development Accounts	104,485	104,456	99.97%
Community Services Block Grant	11,025,378	6,905,627	62.63%
Family Development and Self Sufficiency (FaDSS)	6,451,484	6,145,317	95.25%
	\$ 92,135,697	\$ 76,078,253	82.57%
<u>Community Advocacy and Services</u>			
Community Advocacy and Services Appropriation	\$ 969,739	\$ 837,406	86.35%
Youth Leadership	117,677	92,682	78.76%
Client Assistance Program	137,689	144,245	104.76%
Training and Technology	52,049	27,786	53.39%
	\$ 1,277,154	\$ 1,102,120	86.30%
<u>Central Administration</u>			
Central Administration Appropriation	\$ 775,291	\$ 732,067	94.42%
Department Totals	\$ 100,650,228	\$ 82,439,937	81.91%