

**Department of Human Rights
SFY 2016 Expenditure Report**

	SFY 2017 Total Budget	Year to Date Percent Expended 08/31/2015	Year to Date Percent Expended
<u>Criminal and Juvenile Justice Division</u>			
Criminal and Juvenile Justice Appropriation	\$ 1,375,131	\$ 118,126	8.59%
Juvenile District Transfers	350,000	1,112	0.32%
NCPC Embedding Prevention	2,500	110	4.40%
Iowa Statistical Analysis Center	78,561	18,002	22.91%
Juvenile Detention Alternatives Initiative	51,197	7,640	14.92%
Community and Strategic Planning	11,258	1,534	13.62%
Enforcing the Underage Drinking Laws	107,481	-	0.00%
Gov. Traffic and Safety Bureau	32,348	3,172	9.81%
Partnership for Success	35,229	1,861	5.28%
Prison Rape Elimination Project	6,528	445	6.82%
Juvenile Justice Reform Project	237,666	10,949	4.61%
Iowa Girls Justice Initiative	21,295	-	0.00%
Juvenile Accountability Block Grant	135,329	10,066	7.44%
Juvenile Justice Action Grants	481,139	5,157	1.07%
Juvenile Justice Advisory Council	44,770	547	1.22%
Juvenile Re-entry	41,139	4,075	9.90%
Criminal Juvenile Justice Information System	2,165,804	135,348	6.25%
Justice Data Warehouse	306,615	29,972	9.78%
Drug Court Statewide Enhancement	42,477	8,865	20.87%
Youth and Young Adult Suicide Prevention	31,581	31,581	100.00%
Adult Female Re-entry	56,211	-	0.00%
Second Chance-Adult Re-entry	45,986	2,911	6.33%
	\$ 5,660,245	\$ 391,473	6.92%
<u>Community Action Agencies</u>			
Dept. of Energy Weatherization	\$ 6,479,175	\$ 453,173	6.99%
Black Hills Utility	913,732	9,999	1.09%
IP&I Utility	3,924,492	314,686	8.02%
Mid American Energy Utility	2,861,135	218,019	7.62%
Energy Assistance - LIHEAP	42,240,822	2,530,176	5.99%
Unclaimed Utility Refunds	352,160	-	0.00%
Home Energy Assistance Program	14,944,909	565,919	3.79%
Individual Development Accounts	98,244	19,372	19.72%
Community Services Block Grant	7,094,552	964,726	13.60%
Family Development and Self Sufficiency (FaDSS)	6,735,563	406,998	6.04%
	\$ 85,644,784	\$ 5,483,068	6.40%
<u>Community Advocacy and Services</u>			
Community Advocacy and Services Appropriation	\$ 973,427	\$ 85,316	8.76%
Youth Leadership	109,156	58,762	53.83%
Client Assistance Program	161,256	13,627	8.45%
Training and Technology	71,744	626	0.87%
	\$ 1,315,583	\$ 158,331	12.04%
<u>Central Administration</u>			
Central Administration Appropriation	\$ 784,112	\$ 76,416	9.75%
Department Totals	\$ 93,404,724	\$ 6,109,287	0.0654066