

SFY's 2021 Actual, 2022 Budget and 2023 Budget Request

	2022 Budget State	2022 Budget Federal	2022 Budget Other	2021 Actual Expenditures 7-1-20--9/30/2021	2022 Budget	2023 Budget Request
<b><u>Criminal and Juvenile Justice Division</u></b>						
Criminal and Juvenile Justice Appropriation	\$ 1,288,368	\$ -	\$ 40,000	\$ 1,311,762	\$ 1,328,368	\$ 1,328,368
CJJP Single Grant Program (JSPG)	140,000	-	-	77,932	140,000	140,000
Juvenile District Transfers (JDTR)			265,000	250,575	265,000	265,000
NCPC Embedding Prevention (9110)			1,000	914	1,000	1,000
CJJP Miscellaneous grants (CJIM)			141,500	26,924	141,500	141,500
Gov. Traffic and Safety Bureau (GTSB)			35,000	42,178	35,000	35,000
Iowa Department of Human Services grants (IDHS)			20,000	9,169	20,000	20,000
Iowa Department of Corrections grants (IDOC)			5,000	-	5,000	5,000
Iowa Judicial Branch Grants (IJBG)			-	-	-	-
Iowa Voc Rehab Grants (IVRS)			187,500	-	187,500	187,500
Justice Research & Statistics Association (JRSA)			-	-	-	-
Juvenile Re-entry (JRSS)		326,400		247,271	326,400	82,600
National Youth Transition Database (NYTD)			131,712	112,613	131,712	131,712
Office of Drug Control Policy grants (ODCP)			255,800	275,710	255,800	46,621
PACT Grant (PACT)			-	20,843	-	-
Prison Rape Elimination Audit (PREJ)			1,000	-	1,000	1,000
Prison Research and Innovation Initiative (PRIN)			95,500	86,081	95,500	-
Iowa Statistical Analysis Center (SACG)		141,500		209,317	141,500	211,000
Strategic Prevention Framework Rx (SPRX)			40,000	37,891	40,000	40,000
Juvenile Justice Action Grants (JJAG)		409,800		417,371	409,800	409,800
Juvenile Justice Advisory Council (JJAC)		23,500		12,014	23,500	20,000
Justice Data Warehouse (0645)	301,963			135,975	301,963	187,980
Criminal Juvenile Justice Information System (063S)	1,773,747			1,269,233	1,773,747	1,400,000
Subtotal	\$ 3,504,078	\$ 901,200	\$ 1,219,012	\$ 4,543,773	\$ 5,624,290	\$ 4,654,081
<b><u>Community Action Agencies</u></b>						
Dept. of Energy Weatherization		6,625,352		\$ 7,799,822	\$ 6,625,352	\$ 5,895,540
Black Hills Utility			217,400	246,662	217,400	217,400
IP&I Utility			1,906,950	1,432,375	1,906,950	1,906,950
Mid American Energy Utility			1,140,000	1,429,641	1,140,000	1,140,000
Energy Assistance - LIHEAP		49,718,450		50,947,811	49,718,450	49,718,450
LIHEAP Cares Act		34,000		2,840,778	34,000	-
LIHEAP ARP Act		68,850,000		1,600,999	68,850,000	7,650,000
LIHEAP Water Acts		7,585,309		-	7,585,309	2,528,436
Unclaimed Utility Refunds			376,172	-	376,172	376,172
Home Energy Assistance Program		9,429,342		4,475,833	9,429,342	9,429,342
Community Services Block Grant		8,033,352		7,029,564	8,033,352	8,033,352
Community Services Block Grant Cares Act		4,301,000		4,983,413	4,301,000	-
Community Services Block Grant Disaster Funds				27,389	-	-
Family Development and Self Sufficiency (FaDSS)		2,878,980	4,313,854	5,929,941	7,192,834	7,192,834
Family Development and Self Sufficiency (PEAF)		1,000,000		-	1,000,000	1,000,000
Mathmatica (FaDSS)		-	30,000	75	30,000	\$ 10,000
Subtotal	\$ -	\$ 158,455,784	\$ 7,984,376	\$ 88,744,303	\$ 166,440,161	\$ 87,078,586
<b><u>Community Advocacy and Services (CAS)</u></b>						
Community Advocacy and Services Appropriation	\$ 956,894		\$ 69,000	\$ 851,069	\$ 1,025,894	1,025,894
CAS Training & Technology (\$'s from Prior FY)	\$ 64,757			22,182	64,757	0
CAS Misc Projects & Grants			\$ 214,825	66,568	214,825	214,125
Client Assistance Program		\$ 151,941		132,386	151,941	131,917
Subtotal	\$ 1,021,651	\$ 151,941	\$ 283,825	\$ 1,072,205	\$ 1,457,417	\$ 1,371,936
<b><u>Central Administration (CA)</u></b>						
Central Administration Appropriation	\$ 189,071	\$ -	\$ 729,832	\$ 865,295	\$ 918,903	\$ 918,903
CA Training & Technology (\$'s from Prior FY)	6,998			3,201	6,998	-
Subtotal	\$ 196,069	\$ -	\$ 729,832	\$ 868,496	\$ 925,901	\$ 918,903
<b>Department Totals</b>	<b>\$ 4,721,799</b>	<b>\$ 159,508,925</b>	<b>\$ 10,217,045</b>	<b>\$ 95,228,777</b>	<b>\$ 174,447,769</b>	<b>\$ 94,023,506</b>