

**STATE OF IOWA**  
Fiscal Year 2025 Annual Budget  
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of  
Budget Unit: (588K090001) Community Capacity  
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 6,519,306	\$ 7,435,682	\$ 7,435,682	\$ 7,435,682
Other Resources				
Balance Brought Forward (Approps)	412,021	429,805	612,021	479,805
Receipts				
Other	0	1,000	1,000	1,000
Total Resources	<u>\$ 6,931,327</u>	<u>\$ 7,866,487</u>	<u>\$ 8,048,703</u>	<u>\$ 7,916,487</u>
FTE	<u>6.31</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 719,619	\$ 682,799	\$ 682,799	\$ 682,799
Personal Travel In State	3,467	8,900	8,900	8,900
State Vehicle Operation	5,441	4,000	4,000	4,000
Depreciation	0	5,940	5,940	5,940
Office Supplies	1,475	9,392	9,392	9,392
Printing & Binding	550	3,459	3,459	3,459
Postage	1,754	1,010	1,010	1,010
Communications	4,116	4,620	4,620	4,620
Outside Services	3,213,214	3,850,000	3,850,000	3,850,000
Intra-State Transfers	2,410,021	2,768,222	2,768,222	2,768,222
Reimbursement to Other Agencies	3,161	4,964	4,964	4,964
ITS Reimbursements	5,149	4,156	4,156	4,156
IT Outside Services	169	10	10	10
Equipment - Non-Inventory	0	50	50	50
IT Equipment	20,730	19,359	19,359	19,359

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Disposition of Resources (cont.)				
Other Expense & Obligations	0	19,801	19,801	19,801
Balance Carry Forward (Approps)	429,805	479,805	662,021	529,805
Reversions	112,656	0	0	0
Total Disposition of Resources	<u>\$ 6,931,327</u>	<u>\$ 7,866,487</u>	<u>\$ 8,048,703</u>	<u>\$ 7,916,487</u>