

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (37900000481) CSBG - Community Action Agency
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ -1,337	\$ -1,082	\$ -2,032	\$ 1,122
Receipts				
Federal Support	9,234,979	7,990,464	7,990,464	7,990,464
Local Governments	2,349	30,000	30,000	30,000
Gov Fund Type Transfers - Other A	7,292,361	7,135,931	7,135,931	7,135,931
Unearned Receipts	0	1	1	1
	<u>16,529,688</u>	<u>15,156,396</u>	<u>15,156,396</u>	<u>15,156,396</u>
Total Resources	<u>\$ 16,528,351</u>	<u>\$ 15,155,314</u>	<u>\$ 15,154,364</u>	<u>\$ 15,157,518</u>
FTE	<u>3.70</u>	<u>3.83</u>	<u>3.83</u>	<u>3.83</u>
Disposition of Resources				
Personal Services-Salaries	\$ 493,262	\$ 475,654	\$ 475,654	\$ 475,654
Personal Travel In State	16,453	12,500	12,500	12,500
Personal Travel Out of State	8,563	9,000	9,000	9,000
Office Supplies	11,837	4,226	4,226	4,226
Other Supplies	0	100	100	100
Printing & Binding	10,707	200	200	200
Postage	333	500	500	500
Communications	3,474	4,000	4,000	4,000
Rentals	600	10	10	10
Professional & Scientific Services	36,149	10	10	10
Outside Services	15,784,023	14,557,936	14,557,936	14,557,936
Advertising & Publicity	0	10	10	10
Outside Repairs/Service	115	0	0	0

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Disposition of Resources (cont.)				
Reimbursement to Other Agencies	223	600	600	600
ITS Reimbursements	5,030	16,279	16,279	16,279
IT Outside Services	43,905	0	0	0
Gov Fund Type Transfers - Other A	85,853	71,163	71,163	71,163
IT Equipment	12,082	2,000	2,000	2,000
Other Expense & Obligations	16,950	0	0	0
Licenses	0	1	1	1
Refunds-Other	-127	3	3	3
Balance Carry Forward (Funds)	-1,082	1,122	172	3,326
Total Disposition of Resources	<u>\$ 16,528,351</u>	<u>\$ 15,155,314</u>	<u>\$ 15,154,364</u>	<u>\$ 15,157,518</u>