STATE OF IOWA

Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (40100000324) Community MH Block Grant
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Receipts				
Federal Support	$ 3,376,586	$ 4,066,523	$ 4,066,523	$ 4,066,523
FTE	1.00	1.00	1.00	1.00
Disposition of Resources				
Personal Services-Salaries	$ 102,841	$ 102,931	$ 102,931	$ 102,931
Personal Travel In State	8,126	10,000	10,000	10,000
Office Supplies	54,223	75	75	75
Professional & Scientific Supplies	3,171	0	0	0
Other Supplies	753	0	0	0
Printing & Binding	2,202	250	250	250
Postage	0	20	20	20
Communications	1,169	1,900	1,900	1,900
Rentals	635	1,200	1,200	1,200
Professional & Scientific Services	2,640,175	3,724,647	3,724,647	3,724,647
Outside Services	562,148	225,000	225,000	225,000
Reimbursement to Other Agencies	643	300	300	300
ITS Reimbursements	50	200	200	200
Office Equipment	30	0	0	0
Equipment - Non-Inventory	399	0	0	0
Other Expense & Obligations	20	0	0	0
Total Disposition of Resources	$ 3,376,586	$ 4,066,523	$ 4,066,523	$ 4,066,523