

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (40100000324) Community Mental Health Block Grant
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 11,962,474	\$ 8,824,584	\$ 8,824,584	\$ 8,824,584
FTE	1.00	20.50	10.50	10.50
Disposition of Resources				
Personal Services-Salaries	\$ 108,666	\$ 411,167	\$ 411,167	\$ 411,167
Personal Travel In State	218	250	250	250
Personal Travel Out of State	7,540	6,500	6,500	6,500
Office Supplies	18,461	15,000	15,000	15,000
Printing & Binding	1,708	0	0	0
Communications	2,559	3,500	3,500	3,500
Professional & Scientific Services	7,145,864	6,966,130	6,966,130	6,966,130
Outside Services	3,402,132	624,200	624,200	624,200
Reimbursement to Other Agencies	707	1,000	1,000	1,000
ITS Reimbursements	269	250	250	250
IT Outside Services	11,022	10,000	10,000	10,000
Gov Fund Type Transfers - Other A	580,313	574,587	574,587	574,587
IT Equipment	151	2,000	2,000	2,000
Aid to Individuals	682,864	210,000	210,000	210,000
Total Disposition of Resources	\$ 11,962,474	\$ 8,824,584	\$ 8,824,584	\$ 8,824,584