Iowa Department of Management
Form 634 - B
(Sheet 3 of 8)

SERVICE AREA 4
MENTAL HEALTH, MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES

County Name: Dallas | County No: 25

SERVICES TO PERSONS WITH:		GENERAL FUND		SPECIAL REVENUE FUNDS					SPECIAL REVENUE FUNDS				
		General Basic (A)	General Supplemental (B)	MH-DD Srvcs Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)	All Permanent (J)	Budget 2012/2013 (K)	Re-estimated 2011/2012 (L)	Actual 2010/2011 (M)	
40XX - MENTAL HEALTH PROBLEMS/ MENTAL ILLNESS													
400X - Information & Education Services	1			12,492						12,492	11,544	10,262	1
402X - Coordination Services	2									0	0	0	2
403X - Personal & Environmental Sprt	3			750						750	11,025	5,739	3
404X - Treatment Services	4			147,331						147,331	162,612	160,411	4
405X - Vocational & Day Services	5			20,500						20,500	31,410	19,704	5
406X - Lic/Certified Living Arrangements	6			0						0	0	0	6
407X - Inst/Hospital & Commit Services	7			25,000						25,000	48,000	27,602	7
Subtotal	8	0	0	206,073	0	0	0	0	0	206,073	264,591	223,718	8
41XX - CHRONIC MENTAL ILLNESS													
410X - Information & Education Services	9			8,691						8,691	11,692	11,646	9
412X - Coordination Services	10			93,474						93,474	28,170	16,301	10
413X - Personal & Environmental Sprt	11			229,625						229,625	260,225	240,284	11
414X - Treatment Services	12			145,818						145,818	177,478	164,448	12
415X - Vocational & Day Services	13			135,500						135,500	138,313	132,179	13
416X - Lic/Certified Living Arrangements	14			524,500						524,500	363,500	407,381	14
417X - Inst/Hospital & Commit Services	15			148,487						148,487	160,114	176,473	15
Subtotal	16	0	0	1,286,095	0	0	0	0	0	1,286,095	1,139,492	1,148,712	16
42XX - MENTAL RETARDATION													
420X - Information & Education Services	17			9,686						9,686	12,136	23,230	17
422X - Coordination Services	18			76,660						76,660	57,750	693,246	18
423X - Personal & Environmental Sprt	19			302,700						302,700	277,750	233,289	19
424X - Treatment Services	20			38,443						38,443	39,645	46,357	20
425X - Vocational & Day Services	21			407,800						407,800	339,462	346,276	21
426X - Lic/Certified Living Arrangements	22			611,350						611,350	1,340,000	1,177,008	22
427X - Inst/Hospital & Commit Services	23			114,500						114,500	120,000	149,962	23
Subtotal	24	0	0	1,561,139	0	0	0	0	0	1,561,139	2,186,743	2,669,368	24
43XX - OTHER DEVELOPMENTAL DISABILITIES													
430X - Information & Education Services	25			453						453	444	0	25
432X - Coordination Services	26			4,984						4,984	1,100	2,419	26
433X - Personal & Environmental Sprt	27			6,500						6,500	3,850	9,061	27
434X - Treatment Services	28			1,791						1,791	1,395	7,838	28
435X - Vocational & Day Services	29			6,850						6,850	1,404	14,822	29
436X - Lic/Certified Living Arrangements	30			81,600						81,600	59,500	61,984	30
437X - Inst/Hospital & Commit Services	31									0	0	0	31
Subtotal	32	0	0	102,178	0	0	0	0	0	102,178	67,693	96,124	32
44XX - GENERAL ADMINISTRATION													
4411 - Direct Administration	33			213,382						213,382	243,904	231,123	33
4412 - Purchased Administration	34									0			34
Subtotal	35	0	0	213,382	0	0	0	0	0	213,382	243,904	231,123	35
45XX - COUNTY PRVD CASE MGMT				$ 735,419									
Subtotal	36			$ 735,419						735,419	740,330		36
46XX - COUNTY PRVD SERVICES													
Subtotal	37									0		0	37
47XX - BRAIN INJURY										0	0		38
470X - Information & Education Services	38			$ 678						678	1,184		39
472X - Coordination Services	39			$ -						0	500		40
473X - Personal & Environmental Sprt	40			$ -						0	0		41
474X - Treatment Services	41			$ 2,692						2,692	7,895		42
475X - Vocational & Day Services	42			$ 11,070						11,070	8,081		43
476X - Lic/Certified Living Arrangements	43			$ -						0			44
477X - Inst/Hospital & Commit Services	44									0			45
Subtotal	45			14440						14,440	17,660		46
TOTAL - MENTAL HEALTH, MR & DD	46	0	0	4,118,726	0	0	0	0	0	4,118,726	4,660,413	4,369,045	47