

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (37900000738) Client Assistance Grant & Disability Donations
Schedule 6

	Fiscal Year 2023 <u>Actual</u>	Fiscal Year 2024 <u>Estimated</u>	Fiscal Year 2025 <u>Department Request</u>	Fiscal Year 2025 <u>Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 73	\$ 73	\$ 73	\$ 73
Receipts				
Federal Support	116,853	131,617	131,617	131,617
Total Resources	<u>\$ 116,927</u>	<u>\$ 131,690</u>	<u>\$ 131,690</u>	<u>\$ 131,690</u>
FTE	<u>1.05</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 98,020	\$ 101,447	\$ 101,447	\$ 101,447
Personal Travel In State	0	2,107	2,107	2,107
Personal Travel Out of State	0	3,500	3,500	3,500
Office Supplies	0	1,000	1,000	1,000
Other Supplies	0	1	1	1
Printing & Binding	0	3,000	3,000	3,000
Postage	9	200	200	200
Communications	2,426	1,250	1,250	1,250
Outside Services	0	1	1	1
Advertising & Publicity	0	500	500	500
Reimbursement to Other Agencies	326	60	60	60
ITS Reimbursements	635	291	291	291
Gov Fund Type Transfers - Other A	15,437	18,260	18,260	18,260
Balance Carry Forward (Funds)	73	73	73	73
Total Disposition of Resources	<u>\$ 116,927</u>	<u>\$ 131,690</u>	<u>\$ 131,690</u>	<u>\$ 131,690</u>