

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (413N280001) Health Program Operations
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 17,446,343	\$ 17,446,067	\$ 17,446,067	\$ 18,631,728
Receipts				
Federal Support	44,793,597	54,270,996	54,270,996	54,270,996
Intra State Receipts	5,112,774	8,442,925	8,442,925	8,442,925
Gov Fund Type Transfers - Other A	0	100	100	100
Interest	63,569	50,000	50,000	50,000
Refunds & Reimbursements	0	400	400	400
	<u>49,969,940</u>	<u>62,764,421</u>	<u>62,764,421</u>	<u>62,764,421</u>
Total Resources	<u>\$ 67,416,283</u>	<u>\$ 80,210,488</u>	<u>\$ 80,210,488</u>	<u>\$ 81,396,149</u>
FTE	<u>3.29</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,288,051	\$ 1,408,071	\$ 1,408,071	\$ 1,408,071
Personal Travel In State	60	2,200	2,200	2,200
State Vehicle Operation	3,947	7,600	7,600	7,600
Depreciation	0	100	100	100
Personal Travel Out of State	6,863	20,310	20,310	20,310
Office Supplies	28,372	24,022	24,022	24,022
Facility Maintenance Supplies	1,649	200	200	200
Equipment Maintenance Supplies	0	300	300	300
Printing & Binding	566,866	329,417	329,417	329,417
Postage	673,140	921,465	921,465	921,465
Communications	432,800	417,000	417,000	417,000
Rentals	4,400	9,600	9,600	9,600

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Disposition of Resources (cont.)				
Professional & Scientific Services	51,950,236	64,301,179	64,301,179	65,486,840
Outside Services	54,876	79,500	79,500	79,500
Intra-State Transfers	413,000	252,100	252,100	252,100
Advertising & Publicity	136,652	115,931	115,931	115,931
Outside Repairs/Service	0	2,600	2,600	2,600
Reimbursement to Other Agencies	111,424	153,300	153,300	153,300
ITS Reimbursements	2,969,920	3,043,472	3,043,472	3,043,472
IT Outside Services	1,089,042	1,606,326	1,606,326	1,606,326
Gov Fund Type Transfers - Attorney	399,527	195,400	195,400	195,400
Gov Fund Type Transfers - Auditor	47,657	51,500	51,500	51,500
Gov Fund Type Transfers - Other A	6,378,257	6,511,849	6,511,849	6,511,849
Equipment	0	400	400	400
Office Equipment	0	100	100	100
Equipment - Non-Inventory	490	579	579	579
IT Equipment	346,775	478,400	478,400	478,400
Other Expense & Obligations	231,130	277,357	277,357	277,357
Refunds-Other	0	100	100	100
Aid to Individuals	0	10	10	10
Capitals	0	100	100	100
Reversions	281,150	0	0	0
Total Disposition of Resources	<u>\$ 67,416,283</u>	<u>\$ 80,210,488</u>	<u>\$ 80,210,488</u>	<u>\$ 81,396,149</u>