

**STATE OF IOWA**  
Fiscal Year 2025 Annual Budget  
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of  
Budget Unit: (413N710001) Child and Family Services  
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 93,571,677	\$ 79,027,794	\$ 79,027,794	\$ 79,362,294
Other Resources				
Balance Brought Forward (Approps)	21,970,875	21,635,251	4,327,673	0
<b>Receipts</b>				
Federal Support	53,289,211	54,569,503	54,569,503	54,569,503
Intra State Receipts	100,000	105,400	105,400	105,400
Gov Fund Type Transfers - Other A	78,200	0	0	0
Refunds & Reimbursements	1,746	0	0	0
Other	5,017,517	2,103,232	2,103,232	2,103,232
	<u>58,486,673</u>	<u>56,778,135</u>	<u>56,778,135</u>	<u>56,778,135</u>
<b>Total Resources</b>	<u><u>\$ 174,029,225</u></u>	<u><u>\$ 157,441,180</u></u>	<u><u>\$ 140,133,602</u></u>	<u><u>\$ 136,140,429</u></u>
<b>FTE</b>	<u><u>4.62</u></u>	<u><u>5.00</u></u>	<u><u>4.00</u></u>	<u><u>4.00</u></u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 491,163	\$ 445,904	\$ 445,904	\$ 445,904
Personal Travel In State	250,605	81,572	81,572	81,572
Personal Travel Out of State	45,693	0	0	0
Office Supplies	66,022	203,735	203,735	203,735
Professional & Scientific Supplies	25,423	261,779	261,779	261,779
Printing & Binding	869	4,285	4,285	4,285
Postage	1,945	3,595	3,595	3,595
Communications	4,380	26,630	26,630	26,630
Professional & Scientific Services	13,564,534	9,190,378	9,190,378	9,190,378
Outside Services	11,505,386	16,709,714	16,709,714	16,709,714

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	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Disposition of Resources (cont.)				
Intra-State Transfers	56,443,406	60,080,613	42,773,035	38,779,862
Reimbursement to Other Agencies	268,195	258,217	258,217	258,217
ITS Reimbursements	7,149	23,247	23,247	23,247
IT Outside Services	144,040	256,991	256,991	256,991
Gov Fund Type Transfers - Other A	1,064,128	304,541	304,541	304,541
IT Equipment	12,128	87,024	87,024	87,024
Other Expense & Obligations	341,630	285,832	285,832	285,832
Licenses	68,044	0	0	0
State Aid	5,017,517	7,602,978	7,602,978	7,602,978
Aid to Individuals	63,071,718	61,614,145	61,614,145	61,614,145
Balance Carry Forward (Approps)	21,635,251	0	0	0
Total Disposition of Resources	<u>\$ 174,029,225</u>	<u>\$ 157,441,180</u>	<u>\$ 140,133,602</u>	<u>\$ 136,140,429</u>