

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (58800000024) Vital Records Fund
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 6,162,916	\$ 6,097,433	\$ 1,130,067	\$ 4,967,466
Receipts				
Federal Support	542,067	545,000	545,000	545,000
Intra State Receipts	0	1,000	1,000	1,000
Gov Fund Type Transfers - Other A	87,842	1,000	1,000	1,000
Fees, Licenses & Permits	2,552,891	2,400,000	2,400,000	2,400,000
Other	24,518	1,000	1,000	1,000
	<u>3,207,317</u>	<u>2,948,000</u>	<u>2,948,000</u>	<u>2,948,000</u>
Total Resources	<u>\$ 9,370,233</u>	<u>\$ 9,045,433</u>	<u>\$ 4,078,067</u>	<u>\$ 7,915,466</u>
FTE	<u>24.69</u>	<u>29.25</u>	<u>29.50</u>	<u>29.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,784,670	\$ 2,363,453	\$ 2,376,272	\$ 2,376,272
Personal Travel In State	375	6,000	6,000	6,000
State Vehicle Operation	122	1,000	1,000	1,000
Depreciation	0	500	500	500
Personal Travel Out of State	9,198	12,000	12,000	12,000
Office Supplies	35,938	25,000	25,000	25,000
Printing & Binding	23,980	50,000	50,000	50,000
Postage	103,713	102,319	89,500	89,500
Communications	16,101	15,000	15,000	15,000
Outside Services	13,286	35,000	35,000	35,000
Intra-State Transfers	624,635	828,195	828,195	828,195
Advertising & Publicity	0	100	100	100

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Disposition of Resources (cont.)				
Outside Repairs/Service	3,793	2,000	2,000	2,000
Reimbursement to Other Agencies	28,129	25,000	25,000	25,000
ITS Reimbursements	20,660	20,000	20,000	20,000
IT Outside Services	518,156	500,900	500,900	500,900
Gov Fund Type Transfers - Attorney	34,311	42,000	42,000	42,000
Gov Fund Type Transfers - Other A	0	1,000	1,000	1,000
Office Equipment	5,989	5,000	5,000	5,000
Equipment - Non-Inventory	1,260	3,000	3,000	3,000
IT Equipment	43,631	35,000	35,000	35,000
Other Expense & Obligations	4,424	5,000	5,000	5,000
Refunds-Other	429	500	500	500
Balance Carry Forward (Funds)	6,097,433	4,967,466	100	3,837,499
Total Disposition of Resources	<u>\$ 9,370,233</u>	<u>\$ 9,045,433</u>	<u>\$ 4,078,067</u>	<u>\$ 7,915,466</u>