

**STATE OF IOWA**  
Fiscal Year 2025 Annual Budget  
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of  
Budget Unit: (58800000369) Iowa State Commission  
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 421,765	\$ 340,000	\$ 186,765
Receipts				
Federal Support	0	7,600,387	7,207,617	7,207,617
Intra State Receipts	0	798,901	798,901	852,136
Refunds & Reimbursements	0	1,000	1,000	1,000
Other	0	258,106	258,106	258,106
	<u>0</u>	<u>8,658,394</u>	<u>8,265,624</u>	<u>8,318,859</u>
Total Resources	<u>\$ 0</u>	<u>\$ 9,080,159</u>	<u>\$ 8,605,624</u>	<u>\$ 8,505,624</u>
FTE	<u>0.00</u>	<u>14.60</u>	<u>14.60</u>	<u>14.60</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 0	\$ 1,635,924	\$ 1,585,924	\$ 1,585,924
Personal Travel In State	0	61,200	60,200	60,200
State Vehicle Operation	0	13,010	13,000	13,000
Depreciation	0	10,010	10,000	10,000
Personal Travel Out of State	0	56,700	55,200	55,200
Office Supplies	0	60,600	59,750	59,750
Facility Maintenance Supplies	0	9,900	9,900	9,900
Professional & Scientific Supplies	0	2,000	2,000	2,000
Other Supplies	0	17,250	17,250	17,250
Printing & Binding	0	5,750	5,750	5,750
Postage	0	4,000	4,000	4,000
Communications	0	21,500	21,500	21,500
Rentals	0	25,600	25,600	25,600

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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.)				
Professional & Scientific Services	0	135,450	134,650	134,650
Outside Services	0	130,450	105,350	105,350
Intra-State Transfers	0	222,500	223,000	223,000
Advertising & Publicity	0	14,500	14,500	14,500
Reimbursement to Other Agencies	0	12,000	12,000	12,000
ITS Reimbursements	0	13,000	13,000	13,000
IT Outside Services	0	1,000	1,000	1,000
Office Equipment	0	10,000	10,000	10,000
Equipment - Non-Inventory	0	3,350	3,350	3,350
IT Equipment	0	35,750	35,750	35,750
Other Expense & Obligations	0	500	0	0
Fees	0	1,000	1,000	1,000
Refunds-Other	0	2,500	2,500	2,500
State Aid	0	6,387,950	6,074,450	6,074,450
Balance Carry Forward (Funds)	0	186,765	105,000	5,000
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 9,080,159</u>	<u>\$ 8,605,624</u>	<u>\$ 8,505,624</u>