

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (588K050001) Healthy Children and Families
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,816,681	\$ 5,815,491	\$ 5,815,491	\$ 5,815,491
Other Resources				
Balance Brought Forward (Approps)	446	0	0	0
Receipts				
Gov Fund Type Transfers - Other A	3,843,042	4,440,397	4,440,397	4,440,397
Total Resources	<u>\$ 9,660,170</u>	<u>\$ 10,255,888</u>	<u>\$ 10,255,888</u>	<u>\$ 10,255,888</u>
FTE	<u>10.68</u>	<u>12.05</u>	<u>14.00</u>	<u>14.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,105,433	\$ 1,316,074	\$ 1,312,797	\$ 1,312,797
Personal Travel In State	7,440	6,500	6,800	6,800
State Vehicle Operation	314	820	820	820
Depreciation	0	530	530	530
Personal Travel Out of State	3,988	6,500	6,200	6,200
Office Supplies	6,754	9,510	9,510	9,510
Professional & Scientific Supplies	11,958	2,910	2,910	2,910
Printing & Binding	14,715	9,798	9,798	9,798
Postage	439	1,311	1,311	1,311
Communications	6,962	6,320	5,820	5,820
Rentals	1,924	2,600	2,600	2,600
Professional & Scientific Services	1,500	160	160	160
Outside Services	7,794,685	8,366,411	8,370,414	8,370,414
Advertising & Publicity	20,290	5,400	5,400	5,400
Outside Repairs/Service	0	10	10	10

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Disposition of Resources (cont.)				
Reimbursement to Other Agencies	7,086	5,304	5,304	5,304
ITS Reimbursements	11,341	6,542	5,816	5,816
IT Outside Services	483,080	464,802	464,802	464,802
Gov Fund Type Transfers - Other A	19,562	20,000	20,000	20,000
Equipment	0	2,000	2,000	2,000
Equipment - Non-Inventory	315	2,050	2,050	2,050
IT Equipment	121,931	9,943	10,443	10,443
Other Expense & Obligations	5,025	10,393	10,393	10,393
Reversions	35,428	0	0	0
Total Disposition of Resources	<u>\$ 9,660,170</u>	<u>\$ 10,255,888</u>	<u>\$ 10,255,888</u>	<u>\$ 10,255,888</u>