

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (297J420001) Aging Programs
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 11,304,082	\$ 11,799,361	\$ 11,799,361	\$ 11,799,361
Receipts				
Federal Support	29,467,171	19,120,176	19,120,176	19,120,176
Intra State Receipts	420,601	0	0	0
Reimbursement from Other Agenci	43,000	0	0	0
Gov Fund Type Transfers - Other A	1,825,562	862,497	862,497	862,497
Fees, Licenses & Permits	-27,387	15,275	15,275	15,275
Refunds & Reimbursements	0	54,000	54,000	54,000
	<u>31,728,947</u>	<u>20,051,948</u>	<u>20,051,948</u>	<u>20,051,948</u>
Total Resources	<u>\$ 43,033,029</u>	<u>\$ 31,851,309</u>	<u>\$ 31,851,309</u>	<u>\$ 31,851,309</u>
FTE	<u>33.78</u>	<u>31.02</u>	<u>31.00</u>	<u>31.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,935,771	\$ 4,250,840	\$ 4,250,840	\$ 4,250,840
Personal Travel In State	57,347	56,935	56,935	56,935
Personal Travel Out of State	77,908	93,950	93,950	93,950
Office Supplies	34,342	31,385	31,385	31,385
Other Supplies	0	1,060	1,060	1,060
Printing & Binding	2,012	3,706	3,706	3,706
Postage	2,577	3,505	3,505	3,505
Communications	24,305	80,698	80,698	80,698
Rentals	0	300	300	300
Professional & Scientific Services	155,525	125	125	125
Outside Services	2,761,016	2,317,848	2,317,848	2,317,848

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Disposition of Resources (cont.)				
Intra-State Transfers	80,000	160,000	160,000	160,000
Advertising & Publicity	229,744	25	25	25
Outside Repairs/Service	65	200	200	200
Reimbursement to Other Agencies	105,331	79,590	79,590	79,590
ITS Reimbursements	76,377	69,562	69,562	69,562
IT Outside Services	27,979	0	0	0
Gov Fund Type Transfers - Attorney	25,000	25,000	25,000	25,000
Gov Fund Type Transfers - Auditor	0	5,090	5,090	5,090
Gov Fund Type Transfers - Other A	1,075,328	699,691	699,691	699,691
Office Equipment	0	3,000	3,000	3,000
Equipment - Non-Inventory	0	2,000	2,000	2,000
IT Equipment	51,922	71,643	71,643	71,643
Other Expense & Obligations	2,304	120,384	120,384	120,384
State Aid	34,308,177	23,774,772	23,774,772	23,774,772
Total Disposition of Resources	<u>\$ 43,033,029</u>	<u>\$ 31,851,309</u>	<u>\$ 31,851,309</u>	<u>\$ 31,851,309</u>