

**STATE OF IOWA**

Fiscal Year 2025 Annual Budget

SPECIAL DEPARTMENT: (460) Health and Human Services, Department of

Budget Unit: (297J430001) Office of Long-Term Care Ombudsman

Schedule 6

|  | Fiscal Year 2023<br><u>Actual</u> | Fiscal Year 2024<br><u>Estimated</u> | Fiscal Year 2025<br><u>Department<br/>Request</u> | Fiscal Year 2025<br><u>Governor's<br/>Recomm</u> |
|--|-----------------------------------|--------------------------------------|---|--|
| <b>Resources</b>                           |                                   |                                      |   |  |
| Appropriations                             |                                   |                                      |   |  |
| Appropriation                              | \$ 1,149,821                      | \$ 1,148,959                         | \$ 1,148,959                                      | \$ 1,148,959                                     |
| Receipts                                   |                                   |                                      |   |  |
| Federal Support                            | 237,887                           | 125,219                              | 125,219   | 125,219  |
| Gov Fund Type Transfers - Other Agencies   | 87,317                            | 173,123                              | 173,123   | 173,123  |
|  | <u>325,204</u>                    | <u>298,342</u>                       | <u>298,342</u>                                    | <u>298,342</u>                                   |
| Total Resources                            | <u>\$ 1,475,025</u>               | <u>\$ 1,447,301</u>                  | <u>\$ 1,447,301</u>                               | <u>\$ 1,447,301</u>                              |
|  |                                   |                                      |   |  |
| FTE  | <u>12.23</u>                      | <u>12.00</u>                         | <u>12.00</u>                                      | <u>12.00</u>                                     |
|  |                                   |                                      |   |  |
| <b>Disposition of Resources</b>            |                                   |                                      |   |  |
| Personal Services-Salaries                 | \$ 1,251,614                      | \$ 1,341,224                         | \$ 1,341,224                                      | \$ 1,341,224                                     |
| Personal Travel In State                   | 49,199                            | 10,720                               | 10,720  | 10,720   |
| Personal Travel Out of State               | 4,145                             | 0                                    | 0   | 0  |
| Office Supplies                            | 3,387                             | 3,220                                | 3,220   | 3,220  |
| Printing & Binding                         | 212                               | 350                                  | 350   | 350  |
| Postage                                    | 893                               | 1,040                                | 1,040   | 1,040  |
| Communications                             | 7,587                             | 7,550                                | 7,550   | 7,550  |
| Rentals                                    | 0                                 | 25                                   | 25  | 25   |
| Outside Services                           | 0                                 | 692                                  | 692   | 692  |
| Advertising & Publicity                    | 71,600                            | 0                                    | 0   | 0  |
| Reimbursement to Other Agencies            | 20,683                            | 19,920                               | 19,920  | 19,920   |
| ITS Reimbursements                         | 16,372                            | 19,238                               | 19,238  | 19,238   |
| IT Outside Services                        | 6,414                             | 0                                    | 0   | 0  |
| Gov Fund Type Transfers - Attorney General | 5,010                             | 5,000                                | 5,000   | 5,000  |
| Gov Fund Type Transfers - Auditor          | 0                                 | 10                                   | 10  | 10   |

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|                                   | <u>Fiscal Year 2023</u><br><u>Actual</u> | <u>Fiscal Year 2024</u><br><u>Estimated</u> | <u>Fiscal Year 2025</u><br><u>Department</u><br><u>Request</u> | <u>Fiscal Year 2025</u><br><u>Governor's</u><br><u>Recomm</u> |
|-----------------------------------|--|---|--|---|
| Disposition of Resources (cont.)  |  |   |  |   |
| Gov Fund Type Transfers - Other A | 690                                      | 15,512                                      | 15,512   | 15,512  |
| IT Equipment                      | 37,219                                   | 22,800                                      | 22,800   | 22,800  |
| Total Disposition of Resources    | <u>\$ 1,475,025</u>                      | <u>\$ 1,447,301</u>                         | <u>\$ 1,447,301</u>  | <u>\$ 1,447,301</u>   |