

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (409M340001) Independence MHI
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 19,688,928	\$ 19,811,470	\$ 19,811,470	\$ 22,876,090
Other Resources				
Balance Brought Forward (Approps)	0	420,124	0	0
Receipts				
Intra State Receipts	3,520,819	4,255,140	4,255,140	4,255,140
Gov Fund Type Transfers - Other A	28,815	65,720	65,720	65,720
Fees, Licenses & Permits	32,359	32,000	32,000	32,000
Refunds & Reimbursements	51,286	33,000	33,000	33,000
Rents & Leases	73,584	60,000	60,000	60,000
Agricultural Sales	613	800	800	800
Other Sales & Services	77,781	75,000	75,000	75,000
	<u>3,785,256</u>	<u>4,521,660</u>	<u>4,521,660</u>	<u>4,521,660</u>
Total Resources	<u>\$ 23,474,184</u>	<u>\$ 24,753,254</u>	<u>\$ 24,333,130</u>	<u>\$ 27,397,750</u>
FTE	<u>163.46</u>	<u>184.20</u>	<u>184.20</u>	<u>184.20</u>
Disposition of Resources				
Personal Services-Salaries	\$ 16,643,323	\$ 18,681,394	\$ 18,681,394	\$ 18,681,394
Personal Travel In State	37,429	5,000	5,000	5,000
State Vehicle Operation	24,657	28,000	28,000	28,000
Depreciation	17,525	19,000	19,000	19,000
Personal Travel Out of State	0	10	10	10
Office Supplies	26,986	21,930	21,930	21,930
Facility Maintenance Supplies	240,541	200,000	200,000	200,000
Equipment Maintenance Supplies	31,659	32,000	32,000	32,000

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Disposition of Resources (cont.)				
Professional & Scientific Supplies	73,699	90,000	90,000	90,000
Housing & Subsistence Supplies	95,728	70,000	70,000	70,000
Ag.,Conservation & Horticulture Su	486	0	0	0
Other Supplies	69,698	59,000	59,000	59,000
Printing & Binding	138	0	0	0
Drugs & Biologicals	425,990	452,360	452,360	452,360
Food	184,682	195,000	195,000	195,000
Postage	3,732	8,000	8,000	8,000
Communications	30,002	328,000	328,000	328,000
Rentals	6,428	4,500	4,500	4,500
Utilities	446,918	483,200	483,200	483,200
Professional & Scientific Services	2,802,076	2,280,000	2,280,000	5,344,620
Outside Services	83,998	70,000	70,000	70,000
Intra-State Transfers	30,419	30,419	30,419	30,419
Advertising & Publicity	91,425	88,500	88,500	88,500
Outside Repairs/Service	55,748	62,000	62,000	62,000
Reimbursement to Other Agencies	616,477	505,026	505,026	505,026
ITS Reimbursements	85,131	45,400	45,400	45,400
IT Outside Services	72,778	50,330	50,330	50,330
Gov Fund Type Transfers - Auditor	36,867	34,965	34,965	34,965
Gov Fund Type Transfers - Other A	39,897	426,874	6,750	6,750
Equipment	35,233	20,000	20,000	20,000
Office Equipment	0	60	60	60
Equipment - Non-Inventory	177,561	8,000	8,000	8,000
IT Equipment	261,181	110,000	110,000	110,000
Other Expense & Obligations	303,085	342,881	342,881	342,881

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Disposition of Resources (cont.)				
Licenses	25	5	5	5
Refunds-Other	2,539	1,400	1,400	1,400
Balance Carry Forward (Approps)	420,124	0	0	0
Total Disposition of Resources	<u>\$ 23,474,184</u>	<u>\$ 24,753,254</u>	<u>\$ 24,333,130</u>	<u>\$ 27,397,750</u>