

**STATE OF IOWA**  
Fiscal Year 2025 Annual Budget  
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of  
Budget Unit: (413N010001) Family Investment Program/JOBS  
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 41,003,978	\$ 41,003,575	\$ 41,003,575	\$ 38,103,575
Other Resources				
Balance Brought Forward (Approps)	12,401,243	14,884,505	0	0
<b>Receipts</b>				
Federal Support	32,733,434	36,120,199	43,057,501	43,057,501
Intra State Receipts	1,114,333	1,144,791	1,052,213	1,052,213
Gov Fund Type Transfers - Other A	48,715	0	0	0
Fees, Licenses & Permits	804	0	0	0
Refunds & Reimbursements	3,517,850	4,002,743	3,303,406	3,303,406
	<u>37,415,135</u>	<u>41,267,733</u>	<u>47,413,120</u>	<u>47,413,120</u>
Total Resources	<u>\$ 90,820,356</u>	<u>\$ 97,155,813</u>	<u>\$ 88,416,695</u>	<u>\$ 85,516,695</u>
FTE	<u>20.13</u>	<u>18.50</u>	<u>17.50</u>	<u>17.50</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 2,350,949	\$ 2,791,203	\$ 2,106,532	\$ 2,106,532
Personal Travel In State	901	3,757	3,756	3,756
Personal Travel Out of State	3,174	19,107	29,106	29,106
Office Supplies	1,545	725	724	724
Printing & Binding	16,599	17,739	17,739	17,739
Postage	87,306	71,934	40,145	40,145
Communications	23,313	17,493	17,493	17,493
Rentals	0	502	501	501
Professional & Scientific Services	11,926,068	16,634,802	20,135,245	17,235,245
Outside Services	4,368,677	2,774,291	2,867,732	2,867,732

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Disposition of Resources (cont.)				
Intra-State Transfers	8,381,490	19,909,441	2,812,746	2,812,746
Outside Repairs/Service	0	500	500	500
Reimbursement to Other Agencies	18,880	106,246	106,245	106,245
ITS Reimbursements	1,533,606	1,565,410	1,554,189	1,554,189
IT Outside Services	5,746,791	7,320,026	9,488,840	9,488,840
Gov Fund Type Transfers - Other A	16,225,728	17,048,828	15,704,116	15,704,116
Equipment	0	1,005	1,005	1,005
Equipment - Non-Inventory	0	1,000	1,000	1,000
IT Equipment	4,854,719	8,622,358	9,870,871	9,870,871
Other Expense & Obligations	449,410	518,978	818,979	818,979
Refunds-Other	13,401	30,001	10,001	10,001
State Aid	236,667	133,173	133,173	133,173
Aid to Individuals	19,696,630	19,567,294	22,696,057	22,696,057
Balance Carry Forward (Approps)	14,884,505	0	0	0
Total Disposition of Resources	<u>\$ 90,820,356</u>	<u>\$ 97,155,813</u>	<u>\$ 88,416,695</u>	<u>\$ 85,516,695</u>