

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (58800000153) IDPH Gifts & Grants Fund
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 219,551,121	\$ 441,056,061	\$ 432,255,279	\$ 432,255,279
Intra State Receipts	4,419,475	3,183,771	6,328,177	6,328,177
Gov Fund Type Transfers - Other A	9,581,595	8,039,674	10,038,674	10,038,674
Fees, Licenses & Permits	105,632	50	50	50
Other	14,521,364	16,559,800	16,532,279	16,532,279
	<u>248,179,187</u>	<u>468,839,356</u>	<u>465,154,459</u>	<u>465,154,459</u>
Total Resources	<u>\$ 248,179,187</u>	<u>\$ 468,839,356</u>	<u>\$ 465,154,459</u>	<u>\$ 465,154,459</u>
FTE	<u>278.25</u>	<u>324.80</u>	<u>316.55</u>	<u>316.55</u>
Disposition of Resources				
Personal Services-Salaries	\$ 30,892,198	\$ 34,995,735	\$ 34,257,364	\$ 34,257,364
Personal Travel In State	194,505	333,277	376,119	376,119
State Vehicle Operation	48,598	85,493	85,493	85,493
Depreciation	10,996	69,107	69,107	69,107
Personal Travel Out of State	323,982	629,731	625,968	625,968
Office Supplies	274,369	265,223	263,805	263,805
Equipment Maintenance Supplies	656	1,000	1,000	1,000
Professional & Scientific Supplies	1,073,497	2,804,252	2,798,752	2,798,752
Other Supplies	21,306	30,965	36,365	36,365
Printing & Binding	194,665	496,308	496,298	496,298
Drugs & Biologicals	756,459	722,452	722,452	722,452
Postage	53,737	86,805	85,135	85,135
Communications	331,734	478,024	472,624	472,624
Rentals	16,868	68,393	67,893	67,893

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (58800000153) IDPH Gifts & Grants Fund
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	165,468	3,085,028	3,084,128	3,084,128
Outside Services	150,812,885	372,498,975	370,687,325	370,687,325
Intra-State Transfers	371,054	505,059	1,146,286	1,146,286
Advertising & Publicity	4,180,761	5,140,168	4,095,068	4,095,068
Outside Repairs/Service	26,973	283,455	283,455	283,455
Reimbursement to Other Agencies	673,109	850,803	888,603	888,603
ITS Reimbursements	645,886	1,511,708	1,507,708	1,507,708
IT Outside Services	11,301,523	36,516,766	36,511,766	36,511,766
Gov Fund Type Transfers - Attorney	83,062	126,300	126,300	126,300
Gov Fund Type Transfers - Auditor	-8,343	272,100	272,100	272,100
Gov Fund Type Transfers - Other A	2,775,760	1,685,997	1,630,397	1,630,397
Equipment	80,560	50	50	50
Office Equipment	0	1,950	1,950	1,950
Equipment - Non-Inventory	30,231	144,685	139,685	139,685
IT Equipment	5,355,919	1,592,773	1,575,851	1,575,851
Claims	0	33,764	33,764	33,764
Other Expense & Obligations	125,248	1,963,183	1,895,548	1,895,548
Licenses	9,000	36,000	36,000	36,000
Refunds-Other	23,100	2,100	100	100
State Aid	472,971	821,727	180,000	180,000
Aid to Individuals	36,860,452	700,000	700,000	700,000
Total Disposition of Resources	\$ 248,179,187	\$ 468,839,356	\$ 465,154,459	\$ 465,154,459