

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (588K150001) Infectious Diseases
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,796,206	\$ 1,795,902	\$ 1,795,902	\$ 1,795,902
FTE	4.76	6.00	6.00	6.00
Disposition of Resources				
Personal Services-Salaries	\$ 597,882	\$ 661,654	\$ 604,284	\$ 604,284
Personal Travel In State	2,502	2,880	2,880	2,880
State Vehicle Operation	0	10	10	10
Depreciation	0	10	10	10
Personal Travel Out of State	0	7,000	7,000	7,000
Office Supplies	214	200	200	200
Professional & Scientific Supplies	3,903	4,100	4,100	4,100
Other Supplies	0	100	100	100
Printing & Binding	0	200	200	200
Drugs & Biologicals	590,768	418,707	511,077	511,077
Postage	550	650	650	650
Communications	556	3,240	3,240	3,240
Professional & Scientific Services	0	100	100	100
Outside Services	576,032	685,181	650,181	650,181
Advertising & Publicity	18,298	0	0	0
Outside Repairs/Service	642	700	700	700
Reimbursement to Other Agencies	1,183	2,792	2,792	2,792
ITS Reimbursements	2,424	3,408	3,408	3,408
IT Outside Services	169	1,000	1,000	1,000
Equipment - Non-Inventory	0	1,000	1,000	1,000

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Disposition of Resources (cont.)				
IT Equipment	1,083	2,470	2,470	2,470
Other Expense & Obligations	0	500	500	500
Total Disposition of Resources	<u>\$ 1,796,206</u>	<u>\$ 1,795,902</u>	<u>\$ 1,795,902</u>	<u>\$ 1,795,902</u>