

# Schedule 6 Budget Units

Budget Unit Num	Budget Unit Title
297J420001	<a href="#">Aging Programs</a>
297J430001	<a href="#">Office of Long-Term Care Resident's Advocate</a>
297J440001	<a href="#">Food Security for Older Individuals</a>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (308) Aging, Iowa Department of  
Budget Unit: (297J420001) Aging Programs  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 10,600,379	\$ 11,419,732	\$ 11,436,066	\$ 11,436,066
DAS Distribution	5,687	0	0	0
	<u>10,606,066</u>	<u>11,419,732</u>	<u>11,436,066</u>	<u>11,436,066</u>
Other Resources				
Balance Brought Forward (Approps)	18,965	0	0	0
Receipts				
Federal Support	16,396,407	16,721,559	16,081,269	16,081,269
Intra State Receipts	33,401	18,097	11,794	11,794
Gov Fund Type Transfers - Other Age	150,790	2,168,900	25,000	25,000
Fees, Licenses & Permits	39,095	15,600	0	0
Other	0	33,000	33,000	33,000
	<u>16,619,692</u>	<u>18,957,156</u>	<u>16,151,063</u>	<u>16,151,063</u>
Total Resources	<u>\$ 27,244,723</u>	<u>\$ 30,376,888</u>	<u>\$ 27,587,129</u>	<u>\$ 27,587,129</u>
FTE	<u>22.42</u>	<u>28.10</u>	<u>30.00</u>	<u>30.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,240,449	\$ 2,570,284	\$ 2,444,935	\$ 2,444,935
Personal Travel In State	45,165	53,429	46,160	46,160
State Vehicle Operation	0	30	0	0
Personal Travel Out of State	45,671	38,449	19,373	19,373
Office Supplies	31,182	52,962	45,016	45,016
Facility Maintenance Supplies	32	50	0	0
Other Supplies	753	3,728	10	10
Printing & Binding	4,605	3,039	1,750	1,750

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	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Postage	2,379	2,645	1,360	1,360
Communications	34,586	40,764	26,241	26,241
Rentals	15,435	12,025	7,975	7,975
Professional & Scientific Services	3,800	21,795	0	0
Outside Services	402,787	2,580,411	114,259	114,259
Intra-State Transfers	516,646	264,125	171,887	171,887
Advertising & Publicity	225	2,300	400	400
Outside Repairs/Service	0	486	475	475
Reimbursement to Other Agencies	49,160	42,760	39,038	39,038
ITS Reimbursements	249,853	136,863	132,371	132,371
Gov Fund Type Transfers - Attorney C	20,178	20,000	20,000	20,000
Gov Fund Type Transfers - Auditor of	801	1,267	1,225	1,225
Gov Fund Type Transfers - Other Age	2,285	1,958	2,129	2,129
Office Equipment	0	1,396	0	0
Equipment - Non-Inventory	0	1,257	600	600
IT Equipment	32,662	34,195	31,800	31,800
Other Expense & Obligations	11,980	18,620	8,215	8,215
Refunds-Other	638	140	0	0
State Aid	23,533,451	24,471,910	24,471,910	24,471,910
Total Disposition of Resources	<u>\$ 27,244,723</u>	<u>\$ 30,376,888</u>	<u>\$ 27,587,129</u>	<u>\$ 27,587,129</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (308) Aging, Iowa Department of  
Budget Unit: (297J430001) Office of Long-Term Care Resident's Advocate  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,021,707	\$ 929,315	\$ 929,315	\$ 1,056,783
Receipts				
Federal Support	182,445	246,535	401,743	401,743
Intra State Receipts	0	72,865	0	0
Gov Fund Type Transfers - Other Age	68,302	0	0	0
	<u>250,747</u>	<u>319,400</u>	<u>401,743</u>	<u>401,743</u>
Total Resources	<u>\$ 1,272,454</u>	<u>\$ 1,248,715</u>	<u>\$ 1,331,058</u>	<u>\$ 1,458,526</u>
FTE	<u>10.44</u>	<u>11.90</u>	<u>13.00</u>	<u>13.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 835,183	\$ 969,941	\$ 1,113,922	\$ 1,113,922
Personal Travel In State	60,371	70,392	73,645	73,645
State Vehicle Operation	0	120	0	0
Personal Travel Out of State	1,843	1,333	1,500	1,500
Office Supplies	41,240	39,760	6,503	6,503
Printing & Binding	5,643	47,058	8,000	8,000
Postage	1,095	3,128	3,328	3,328
Communications	11,383	17,934	19,429	19,429
Rentals	285	35	35	35
Outside Services	16	24,784	24,884	24,884
Intra-State Transfers	0	20,242	20,275	20,275
Advertising & Publicity	451	400	600	600
Outside Repairs/Service	0	1,621	1,632	1,632
Reimbursement to Other Agencies	8,966	5,294	6,833	6,833

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Disposition of Resources (cont.)				
ITS Reimbursements	46,977	21,106	23,537	23,537
Gov Fund Type Transfers - Attorney C	5,045	5,000	5,000	5,000
Gov Fund Type Transfers - Auditor of	0	25	38	38
Gov Fund Type Transfers - Other Age	1,980	792	864	864
Office Equipment	0	2,200	2,250	2,250
Equipment - Non-Inventory	0	3,100	3,400	3,400
IT Equipment	51,977	12,295	13,183	13,183
Other Expense & Obligations	0	2,000	2,200	129,668
Refunds-Other	0	155	0	0
Reversions	200,000	0	0	0
Total Disposition of Resources	<u>\$ 1,272,454</u>	<u>\$ 1,248,715</u>	<u>\$ 1,331,058</u>	<u>\$ 1,458,526</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (308) Aging, Iowa Department of

Budget Unit: (297J440001) Food Security for Older Individuals

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$          0</u>	<u>\$      250,000</u>	<u>\$      250,000</u>	<u>\$      250,000</u>
Disposition of Resources				
State Aid	<u>\$          0</u>	<u>\$      250,000</u>	<u>\$      250,000</u>	<u>\$      250,000</u>