

# 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 2017 Annual Budget  
SPECIAL DEPARTMENT: (308) Aging, Iowa Department of  
Budget Unit: (297J420001) Aging Programs  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 11,419,732	\$ 11,399,732	\$ 11,436,066	\$ 11,436,066
<b>Other Resources</b>				
Balance Brought Forward (Approps)	0	103,989	0	0
<b>Receipts</b>				
Federal Support	17,089,774	16,672,849	16,089,864	16,089,864
Intra State Receipts	255	0	240,513	240,513
Gov Fund Type Transfers - Other Age	1,383,417	156,250	42,675	42,675
Fees, Licenses & Permits	2,626	33,615	0	0
Unearned Receipts	5,012	13,435	0	0
Other	0	249,385	33,000	33,000
	<u>18,481,083</u>	<u>17,125,534</u>	<u>16,406,052</u>	<u>16,406,052</u>
<b>Total Resources</b>	<u><u>\$ 29,900,815</u></u>	<u><u>\$ 28,629,255</u></u>	<u><u>\$ 27,842,118</u></u>	<u><u>\$ 27,842,118</u></u>
<b>FTE</b>	<u>25.50</u>	<u>27.02</u>	<u>27.00</u>	<u>27.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 2,528,831	\$ 2,662,902	\$ 2,659,905	\$ 2,659,905
Personal Travel In State	42,168	54,696	46,110	46,110
State Vehicle Operation	46	0	0	0
Personal Travel Out of State	51,590	40,184	19,497	19,497
Office Supplies	44,402	82,676	44,816	44,816
Facility Maintenance Supplies	32	50	0	0
Other Supplies	218	10	10	10
Printing & Binding	2,152	1,925	1,805	1,805
Postage	2,255	2,384	1,560	1,560

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Budget Unit: (297J420001) Aging Programs  
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	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Communications	45,222	28,507	26,997	26,997
Rentals	11,807	30,685	8,185	8,185
Professional & Scientific Services	21,795	0	0	0
Outside Services	1,643,297	483,136	29,287	29,287
Intra-State Transfers	212,732	160,100	160,100	160,100
Advertising & Publicity	114,742	2,582	400	400
Outside Repairs/Service	0	475	475	475
Reimbursement to Other Agencies	47,033	40,143	39,139	39,139
ITS Reimbursements	208,092	410,302	132,621	132,621
Gov Fund Type Transfers - Attorney C	21,298	20,000	20,000	20,000
Gov Fund Type Transfers - Auditor of	7,788	1,250	1,225	1,225
Gov Fund Type Transfers - Other Age	43,153	130,189	252,811	252,811
Equipment - Non-Inventory	11,005	7,725	600	600
IT Equipment	70,444	32,025	32,025	32,025
Other Expense & Obligations	2,563	58,098	6,836	6,836
Refunds-Other	7,673	21,497	0	0
State Aid	24,552,499	24,357,714	24,357,714	24,357,714
Balance Carry Forward (Approps)	103,989	0	0	0
Reversions	103,989	0	0	0
Total Disposition of Resources	<u>\$ 29,900,815</u>	<u>\$ 28,629,255</u>	<u>\$ 27,842,118</u>	<u>\$ 27,842,118</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (308) Aging, Iowa Department of  
Budget Unit: (297J430001) Office of Long-Term Care Resident's Advocate  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 929,315	\$ 1,276,783	\$ 1,276,783	\$ 1,276,783
Receipts				
Federal Support	213,139	314,151	317,148	317,148
Gov Fund Type Transfers - Other Age	83,274	0	0	0
	<u>296,413</u>	<u>314,151</u>	<u>317,148</u>	<u>317,148</u>
Total Resources	<u>\$ 1,225,728</u>	<u>\$ 1,590,934</u>	<u>\$ 1,593,931</u>	<u>\$ 1,593,931</u>
FTE	<u>11.86</u>	<u>14.98</u>	<u>15.00</u>	<u>15.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 973,312	\$ 1,322,069	\$ 1,325,066	\$ 1,325,066
Personal Travel In State	67,564	83,859	83,859	83,859
State Vehicle Operation	120	0	0	0
Personal Travel Out of State	2,874	6,000	6,000	6,000
Office Supplies	33,513	11,150	11,150	11,150
Printing & Binding	15,922	15,800	16,100	16,100
Postage	2,037	2,000	2,000	2,000
Communications	12,532	16,984	16,984	16,984
Rentals	1,925	35	35	35
Outside Services	162	52,780	52,780	52,780
Intra-State Transfers	0	100	100	100
Advertising & Publicity	786	825	825	825
Outside Repairs/Service	0	100	100	100
Reimbursement to Other Agencies	9,964	14,816	14,816	14,816
ITS Reimbursements	59,594	24,724	24,724	24,724

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Disposition of Resources (cont.)				
Gov Fund Type Transfers - Attorney C	5,036	5,000	5,000	5,000
Gov Fund Type Transfers - Auditor of	0	100	100	100
Gov Fund Type Transfers - Other Age	2,510	2,572	2,572	2,572
Equipment - Non-Inventory	7,158	7,144	7,144	7,144
IT Equipment	30,720	24,476	24,476	24,476
Other Expense & Obligations	0	100	100	100
Refunds-Other	0	300	0	0
Total Disposition of Resources	<u>\$ 1,225,728</u>	<u>\$ 1,590,934</u>	<u>\$ 1,593,931</u>	<u>\$ 1,593,931</u>

**STATE OF IOWA**  
 Fiscal Year 2017 Annual Budget  
 SPECIAL DEPARTMENT: (308) Aging, Iowa Department of  
 Budget Unit: (297J440001) Food Security for Older Individuals  
 Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 250,000	\$ 0	\$ 0	\$ 0
Disposition of Resources				
State Aid	\$ 235,284	\$ 0	\$ 0	\$ 0
Reversions	14,716	0	0	0
Total Disposition of Resources	\$ 250,000	\$ 0	\$ 0	\$ 0