

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (379J720001) Community Advocacy and Services
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 956,894	\$ 956,894	\$ 956,894	\$ 956,894
Other Resources				
Balance Brought Forward (Approps	52,273	7,718	52,273	0
Receipts				
Gov Fund Type Transfers - Other A	59,932	59,999	59,999	59,999
Total Resources	<u>\$ 1,069,099</u>	<u>\$ 1,024,611</u>	<u>\$ 1,069,166</u>	<u>\$ 1,016,893</u>
FTE	<u>7.54</u>	<u>7.53</u>	<u>7.53</u>	<u>7.53</u>
Disposition of Resources				
Personal Services-Salaries	\$ 780,613	\$ 819,789	\$ 819,789	\$ 819,789
Personal Travel In State	11,563	10,000	10,000	10,000
State Vehicle Operation	0	1	1	1
Personal Travel Out of State	112	3,000	3,000	3,000
Office Supplies	2,673	1,855	1,855	1,855
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	0	2,755	2,755	2,755
Printing & Binding	984	2,500	2,500	2,500
Food	1,296	0	0	0
Postage	206	1,500	1,500	1,500
Communications	10,005	9,340	9,340	9,340
Rentals	368	700	700	700
Professional & Scientific Services	690	19,001	19,001	19,001
Outside Services	37,169	47,697	47,697	47,697
Advertising & Publicity	3,971	1,700	1,700	1,700

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	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	7,782	654	654	654
ITS Reimbursements	11,862	6,249	6,249	6,249
IT Outside Services	14,953	101	101	101
Gov Fund Type Transfers - Other A	138,399	84,951	84,951	84,951
Equipment - Non-Inventory	0	3,500	3,500	3,500
IT Equipment	3,608	9,218	1,500	1,500
Claims	517	0	0	0
Other Expense & Obligations	342	0	0	0
Balance Carry Forward (Approps)	7,718	0	52,273	0
Reversions	34,268	0	0	0
Total Disposition of Resources	<u>\$ 1,069,099</u>	<u>\$ 1,024,611</u>	<u>\$ 1,069,166</u>	<u>\$ 1,016,893</u>