

**STATE OF IOWA**  
Fiscal Year 2025 Annual Budget  
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of  
Budget Unit: (402M100001) Field Operations  
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 65,894,438	\$ 72,056,945	\$ 72,056,945	\$ 72,736,945
Other Resources				
Balance Brought Forward (Approps)	5,673,717	6,425,620	0	0
Receipts				
Federal Support	80,098,407	82,588,177	83,828,691	83,828,691
Intra State Receipts	4,758,189	4,913,345	4,913,345	4,913,345
	<u>84,856,596</u>	<u>87,501,522</u>	<u>88,742,036</u>	<u>88,742,036</u>
Total Resources	<u>\$ 156,424,751</u>	<u>\$ 165,984,087</u>	<u>\$ 160,798,981</u>	<u>\$ 161,478,981</u>
FTE	<u>1,519.26</u>	<u>1,589.00</u>	<u>1,589.00</u>	<u>1,589.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 139,408,910	\$ 154,577,529	\$ 150,720,739	\$ 150,720,739
Personal Travel In State	1,463,518	1,277,134	1,277,134	1,277,134
State Vehicle Operation	400,436	413,106	413,106	413,106
Depreciation	279,468	410,535	410,535	410,535
Personal Travel Out of State	54,189	50,500	50,500	50,500
Office Supplies	132,807	112,652	112,652	112,652
Facility Maintenance Supplies	348	360	360	360
Other Supplies	75	0	0	0
Printing & Binding	242,583	257,516	257,516	257,516
Postage	349,494	380,263	380,263	380,263
Communications	798,448	731,070	731,070	731,070
Rentals	301,231	322,701	322,701	322,701
Utilities	568	530	530	530

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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.)				
Professional & Scientific Services	1,793,621	2,653,795	1,434,600	1,434,600
Outside Services	156,004	220,394	220,394	220,394
Intra-State Transfers	117,671	116,036	116,036	116,036
Advertising & Publicity	911	1,600	1,600	1,600
Reimbursement to Other Agencies	1,246,840	1,341,719	1,341,719	1,341,719
ITS Reimbursements	703,334	372,264	372,264	372,264
IT Outside Services	35,232	19,725	10,603	10,603
Gov Fund Type Transfers - Auditor	239,910	344,752	344,752	344,752
Gov Fund Type Transfers - Other A	129,538	180,152	180,152	180,152
IT Equipment	61,333	165,857	65,857	65,857
Other Expense & Obligations	2,082,278	2,033,498	2,033,498	2,713,498
Licenses	384	400	400	400
Balance Carry Forward (Approps)	6,425,620	0	0	0
Total Disposition of Resources	<u>\$ 156,424,751</u>	<u>\$ 165,984,087</u>	<u>\$ 160,798,981</u>	<u>\$ 161,478,981</u>