

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (412M420001) Woodward Resource Center
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 13,409,294	\$ 13,389,577	\$ 13,389,577	\$ 13,389,577
Other Resources				
Balance Brought Forward (Approps)	6,780,647	10,937,808	7,288,496	0
Receipts				
Gov Fund Type Transfers - Other A	1,769,890	184,895	184,895	184,895
Refunds & Reimbursements	55,650,330	56,918,866	56,918,866	56,918,866
Other	1,198,643	1,200,793	1,200,793	1,200,793
	<u>58,618,863</u>	<u>58,304,554</u>	<u>58,304,554</u>	<u>58,304,554</u>
Total Resources	<u>\$ 78,808,804</u>	<u>\$ 82,631,939</u>	<u>\$ 78,982,627</u>	<u>\$ 71,694,131</u>
FTE	<u>477.35</u>	<u>545.76</u>	<u>545.76</u>	<u>545.76</u>
Disposition of Resources				
Personal Services-Salaries	\$ 45,969,904	\$ 49,631,627	\$ 49,631,627	\$ 43,827,460
Personal Travel In State	29,762	34,544	34,544	34,544
State Vehicle Operation	308,648	315,065	315,065	315,065
Depreciation	245,930	281,124	281,124	281,124
Personal Travel Out of State	5,093	11,232	11,232	11,232
Office Supplies	152,141	152,949	152,949	152,949
Facility Maintenance Supplies	735,303	600,000	600,000	600,000
Equipment Maintenance Supplies	119,663	114,478	114,478	114,478
Professional & Scientific Supplies	24,614	26,284	26,284	26,284
Highway Maintenance Supplies	1,953	999	999	999
Housing & Subsistence Supplies	477,838	450,693	450,693	450,693
Ag.,Conservation & Horticulture Su	10,744	13,000	13,000	13,000

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Disposition of Resources (cont.)				
Other Supplies	541,189	514,155	514,155	514,155
Printing & Binding	3,989	623	623	623
Drugs & Biologicals	1,447,538	1,547,377	1,547,377	1,547,377
Food	1,055,381	1,085,054	1,085,054	1,085,054
Uniforms & Related Items	4,594	6,335	6,335	6,335
Postage	14,412	14,921	14,921	14,921
Communications	152,200	184,796	184,796	184,796
Rentals	204,141	170,000	170,000	170,000
Utilities	1,508,341	2,010,203	2,010,203	2,010,203
Professional & Scientific Services	256,235	275,295	275,295	275,295
Outside Services	5,392,897	5,368,362	5,368,362	5,368,362
Intra-State Transfers	3,252,290	12,906,161	9,500,322	8,015,993
Advertising & Publicity	17,633	15,000	15,000	15,000
Outside Repairs/Service	1,504,860	2,050,000	2,050,000	2,050,000
Reimbursement to Other Agencies	1,927,676	1,783,212	1,783,212	1,783,212
ITS Reimbursements	221,858	344,742	344,742	344,742
IT Outside Services	324,024	434,230	369,572	369,572
Gov Fund Type Transfers - Auditor	105,191	180,028	180,028	180,028
Gov Fund Type Transfers - Other A	252,028	257,990	257,990	257,990
Equipment	95,711	272,043	172,843	172,843
Office Equipment	15,321	15,345	15,345	15,345
Equipment - Non-Inventory	321,362	429,615	350,000	350,000
IT Equipment	358,117	173,772	173,772	173,772
Claims	0	9,018	9,018	9,018
Other Expense & Obligations	812,414	951,617	951,617	951,617
Licenses	0	50	50	50

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Disposition of Resources (cont.)				
Balance Carry Forward (Approps)	10,937,808	0	0	0
Total Disposition of Resources	<u>\$ 78,808,804</u>	<u>\$ 82,631,939</u>	<u>\$ 78,982,627</u>	<u>\$ 71,694,131</u>