

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (588K010001) Addictive Disorders
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 23,659,379	\$ 23,656,992	\$ 23,656,992	\$ 23,656,992
Receipts				
Intra State Receipts	1,000,000	933,000	933,000	933,000
Gov Fund Type Transfers - Other A	12,062	6,000	6,000	6,000
	<u>1,012,062</u>	<u>939,000</u>	<u>939,000</u>	<u>939,000</u>
Total Resources	<u>\$ 24,671,441</u>	<u>\$ 24,595,992</u>	<u>\$ 24,595,992</u>	<u>\$ 24,595,992</u>
FTE	<u>8.65</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,156,051	\$ 1,353,434	\$ 1,353,434	\$ 1,353,434
Personal Travel In State	4,980	13,000	13,000	13,000
State Vehicle Operation	0	510	510	510
Depreciation	0	510	510	510
Personal Travel Out of State	24,591	21,580	21,580	21,580
Office Supplies	19,901	23,600	23,600	23,600
Professional & Scientific Supplies	0	1,100	1,100	1,100
Other Supplies	0	200	200	200
Printing & Binding	24,534	5,100	5,100	5,100
Drugs & Biologicals	52	100	100	100
Postage	3,294	2,250	2,250	2,250
Communications	11,444	9,500	9,500	9,500
Rentals	4,670	5,500	5,500	5,500
Professional & Scientific Services	3,815	4,000	4,000	4,000
Outside Services	15,810,769	20,093,046	20,102,546	20,102,546

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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.)				
Intra-State Transfers	1,428,500	1,349,142	1,349,142	1,349,142
Advertising & Publicity	3,669,155	776,007	776,007	776,007
Outside Repairs/Service	0	100	100	100
Reimbursement to Other Agencies	4,571	6,920	6,920	6,920
ITS Reimbursements	13,706	11,550	11,550	11,550
IT Outside Services	2,456,920	686,780	686,780	686,780
Gov Fund Type Transfers - Other A	1,800	24,510	3,510	3,510
Equipment - Non-Inventory	0	190	190	190
IT Equipment	19,387	64,600	64,600	64,600
Other Expense & Obligations	0	142,763	154,263	154,263
Reversions	13,300	0	0	0
Total Disposition of Resources	<u>\$ 24,671,441</u>	<u>\$ 24,595,992</u>	<u>\$ 24,595,992</u>	<u>\$ 24,595,992</u>