

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (588K070001) Chronic Conditions
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,258,373	\$ 4,256,595	\$ 4,256,595	\$ 4,256,595
Receipts				
Gov Fund Type Transfers - Other A	12,300	35,845	35,845	35,845
Fees, Licenses & Permits	1,095,942	3,009,830	3,009,830	3,009,830
Other	85,483	418,452	418,452	418,452
	<u>1,193,725</u>	<u>3,464,127</u>	<u>3,464,127</u>	<u>3,464,127</u>
Total Resources	<u>\$ 5,452,098</u>	<u>\$ 7,720,722</u>	<u>\$ 7,720,722</u>	<u>\$ 7,720,722</u>
FTE	<u>8.66</u>	<u>11.00</u>	<u>10.00</u>	<u>10.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 938,109	\$ 1,217,934	\$ 1,177,031	\$ 1,177,031
Personal Travel In State	4,394	12,400	12,400	12,400
State Vehicle Operation	18	1,110	1,110	1,110
Depreciation	0	1,110	1,110	1,110
Personal Travel Out of State	8,213	48,285	48,285	48,285
Office Supplies	8,681	6,970	6,970	6,970
Professional & Scientific Supplies	0	200	200	200
Printing & Binding	10,082	16,510	16,510	16,510
Postage	3,466	4,720	4,720	4,720
Communications	8,772	11,958	11,958	11,958
Rentals	400	1,000	1,000	1,000
Professional & Scientific Services	0	1,000	1,000	1,000
Outside Services	3,760,819	3,869,016	3,869,016	3,869,016
Intra-State Transfers	163,922	244,736	244,736	244,736

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Disposition of Resources (cont.)				
Advertising & Publicity	0	3,005	3,005	3,005
Reimbursement to Other Agencies	3,761	5,440	5,440	5,440
ITS Reimbursements	34,674	33,656	33,656	33,656
IT Outside Services	442,985	732,020	732,020	732,020
Gov Fund Type Transfers - Attorney	0	1,000	1,000	1,000
Equipment - Non-Inventory	0	2,010	2,010	2,010
IT Equipment	25,903	24,664	24,664	24,664
Claims	0	1,314,846	1,355,749	1,355,749
Other Expense & Obligations	25,831	166,082	166,082	166,082
Refunds-Other	665	1,050	1,050	1,050
Reversions	11,406	0	0	0
Total Disposition of Resources	<u>\$ 5,452,098</u>	<u>\$ 7,720,722</u>	<u>\$ 7,720,722</u>	<u>\$ 7,720,722</u>