

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (588K190001) Public Protection
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,466,601	\$ 4,581,792	\$ 4,581,792	\$ 4,581,792
Receipts				
Intra State Receipts	1,059,261	76,390	76,390	76,390
Gov Fund Type Transfers - Other A	3,252,830	6,350,180	6,350,180	6,350,180
Fees, Licenses & Permits	18,508,157	12,014,767	12,014,767	12,014,767
Refunds & Reimbursements	584,328	500,000	500,000	500,000
Other	456,185	4,100	4,100	4,100
	<u>23,860,760</u>	<u>18,945,437</u>	<u>18,945,437</u>	<u>18,945,437</u>
Total Resources	<u>\$ 28,327,361</u>	<u>\$ 23,527,229</u>	<u>\$ 23,527,229</u>	<u>\$ 23,527,229</u>
FTE	<u>140.08</u>	<u>59.00</u>	<u>57.00</u>	<u>57.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 15,278,213	\$ 6,854,839	\$ 6,908,402	\$ 6,908,402
Personal Travel In State	115,316	121,250	121,250	121,250
State Vehicle Operation	48,909	45,034	45,034	45,034
Depreciation	18,876	37,370	37,370	37,370
Personal Travel Out of State	70,708	68,259	68,259	68,259
Office Supplies	73,076	35,705	35,705	35,705
Professional & Scientific Supplies	155,094	161,100	161,100	161,100
Other Supplies	3,798	3,382	3,382	3,382
Printing & Binding	29,012	7,050	7,050	7,050
Food	304	0	0	0
Uniforms & Related Items	0	3,050	3,050	3,050
Postage	70,930	16,468	16,468	16,468

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Disposition of Resources (cont.)				
Communications	201,313	70,350	70,350	70,350
Rentals	339,193	30,871	30,871	30,871
Utilities	3,513	4,800	4,800	4,800
Professional & Scientific Services	683,291	1,770,400	1,770,400	1,770,400
Outside Services	4,785,618	8,141,670	8,141,670	8,141,670
Intra-State Transfers	2,973,666	903,645	904,645	904,645
Advertising & Publicity	20,882	15,083	15,083	15,083
Outside Repairs/Service	10,172	37,332	37,332	37,332
Examination Expense	120	100	100	100
Reimbursement to Other Agencies	296,991	252,880	252,880	252,880
ITS Reimbursements	456,103	208,354	208,354	208,354
IT Outside Services	1,116,186	233,517	232,517	232,517
Gov Fund Type Transfers - Attorney	576,702	100	100	100
Gov Fund Type Transfers - Auditor	3,640	0	0	0
Gov Fund Type Transfers - Other A	364,720	102,205	102,205	102,205
Equipment	8,007	49,700	49,700	49,700
Office Equipment	43,116	0	0	0
Equipment - Non-Inventory	5,431	10,100	10,100	10,100
IT Equipment	325,228	75,241	75,241	75,241
Claims	0	4,256,774	4,203,211	4,203,211
Other Expense & Obligations	245,228	10,000	10,000	10,000
Fees	30	0	0	0
Refunds-Other	1,233	600	600	600
Reversions	2,742	0	0	0
Total Disposition of Resources	<u>\$ 28,327,361</u>	<u>\$ 23,527,229</u>	<u>\$ 23,527,229</u>	<u>\$ 23,527,229</u>