Iowa Department of Public Health
Promoting and Protecting the Health of Iowans

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IDPH Budget Report **January 17, 2014**

FY 14 EXPENDITURES *(as of 01/03/14)*

ACBI (07/01/13 – 06/30/14): 50% of year completed; 41% expended

Item	Budget	Expended	Remaining	Unobligated
Personnel	1,000	0	1,000	1,000
Travel	7,300	3,199	4,101	3,401
Office supplies, printing & postage	3,647	6,425	(2,778)	(2,778)
Contractual	5,000	0	5,000	5,000
Communications	2,000	102	1,898	1,500
Other (Prevention resources)	3,000	0	3,000	3,000
IT equipment/software	1,200	2	1,198.	1,198
Food/Rentals	500	0	500	200
Total	**23,647**	**9,728**	**13,919**	**12,521**

Brain Injury Services Program (07/01/13 – 06/30/14): 50% of year completed; 32% expended

Item	Budget	Expended	Remaining	Unobligated
Personnel	76,752	25,686	51,066	10,266
Contractual*	796,644	246,600	550,044	0
IT/HR-related expense	1,300	361	939	644
Other	16,948	18	16,930	16,930
Total	**891,644**	**272,665**	**618,979**	**27,840**
*BIA-IA (billed thru Nov 2013)	732,155	246,600	485,555	
IACP (billed thru Oct 2013)	64,489	0	64,489	

HRSA Grant (04/01/12 – 03/31/14): 88% of period completed; 71% expended

Item	Budget	Expended	Remaining	Unobligated
Personnel	138,507	123,419	15,088	11,988
Travel	8,761	4,657	4,104	3,000
Office supplies, printing & postage	5,614	47	5,567	5,567
Communications	1,080	215	865	760
IT-related/Other	1,340	165	1,175	1,175
Contractual*	397,509	263,065	134,444	11,763
Total	**552,811**	**391,568**	**161,243**	**34,253**
*BIA-IA (Through Nov 2013)	226,130	133,857	92,273	
IACP (through Oct 2013)	146,807	121,399	25,408	
ICADV (through Sep 2013)	12,809	7,809	5,000	
Unobligated	11,763	0	11,763	11,763