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

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IDPH Budget Report **April 15, 2011**

FY 11 EXPENDITURES *(as of 03/31/11)*

ACBI (07/01/10 – 06/30/11): 75% of year completed/56% expended

Item	Budget	Expended to date	Remaining
Personnel	1,000	0	1,000
Travel	8,738	3,639	5,099
Office supplies, printing & postage	10,900	8,716	2,184
Contractual	2,928	0	2,928
Communications	1,200	1,083	117
Food/Rentals	500	604	(104)
Total	**25,266**	**14,042**	**11,224**

*Note – the ACBI budget was reduced by 7.58% (2,072) in the ATB cuts ordered in January

Brain Injury Services Program (07/01/10 – 06/30/11): 66% of year completed/72% expended

Item	Budget	Expended to date	Remaining
Contractual*	408,203	294,905	113,298
Auditor (pre-award audit)	0	0	0
Total	**408,203**	**294,905**	**113,298**

*Note – the BIS budget was reduced by 7.58% (33,479) in the ATB cuts ordered in January

*BIA-IA (billed thru Feb 2011)	379,048	265,750	113,298
IACP (billed thru Feb 2011)	29,155	29,155	0

HRSA Grant (04/01/10 – 03/31/11[1]): 100% of year completed/53% expended

Item	Budget	Expended to date	Remaining
Personnel	109,662	44,825	64,837
Travel	7,730	853	6,877
Office supplies, printing & postage	4,400	1,616	2,784
Communications	720	177	543
IT-related/Other	1,080	411	669
Auditor (pre-award audit)	410	600	(190)
Contractual*	202,664	124,976	77,688
Total	**326,666**	**173,458**	**153,208**

*BIA-IA (Through Feb 2011)	93,794	79,363	14,431
IACP (through Feb 2011)	89,270	45,613	43,657
ICADV (through Feb 2011)	7,500	0	7,500
Other (through Feb 2011)	12,100	0	12,100

[1] Includes unobligated funds carried forward from Year 1