

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

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IDPH Budget Report

July 20, 2012

FY 12 EXPENDITURES (as of 07/05/12)

ACBI (07/01/11 - 06/30/12): 100% of year completed/50% expended

<u>Item</u>	Budget	Expended to date	Remaining
Personnel	1,000	0	1,000
Travel	5,943	3,726	2,217
Office supplies, printing & postage	2,000	507	1,493
Contractual	4,450	2,247	2,203
Communications	1,500	1,699	(199)
Membership (NASHIA)	500	0	500
Other (Prevention resources)	3,143	0	3,143
Equipment/IT/Software	3,707	3,585	122
Food/Rentals	1,500	0	1,500
Total	23,743	11,764	11,979

Brain Injury Services Program (07/01/11 – 06/30/12): 100% of year completed/96% expended

Item	Budget	Expended to date	Remaining
Contractual*	482,800	466,076	16,724
Auditor (pre-award audit)	800	0	800
Total	483,600	466,076	17,524
*BIA-IA (billed thru May 2012)	447,475	430,751	16,724
IACP (billed thru May 2012)	35,325	35,325	0

HRSA Grant (04/01/12 – 03/31/13): 25% of year completed/13% expended (*see note below*)

<u>Item</u>	Budget	Expended to date	Remaining
Personnel	115,672	28,956	86,716
Travel	8,871	0	8,871
Office supplies, printing & postage	5,100	1	5,099
Communications	1,080	9	1,071
IT-related/Other	1,800	83	1,717
Contractual*	87,721	0	87,721
Total	220,244	29,049	191,195
*BIA-IA (Through Jun 2012)	42,109	0	42,109
IACP (through Jun 2012)	42,112	0	42,112

Note: Contracts with BIA-IA & IACP were not completed by 7/1/12, so no expenditures have been recorded.