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

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IDPH Budget Report **April 18, 2014**

FY 14 EXPENDITURES *(as of 04/01/14)*

ACBI (07/01/13 – 06/30/14): 75% of year completed; 73% expended

Item	Budget	Expended	Remaining
Personnel	0	0	0
Travel	4,000	4,773	(773)
Office supplies, printing & postage	13,845	6,564	7,281
Contractual	0	0	0
Communications	500	102	398
Other (Prevention resources)	5,100	5,414	(314)
IT equipment/software	2	2	0
Food/Rentals	200	465	(265)
Total	**23,647**	**17,320**	**6,327**

Brain Injury Services Program (07/01/13 – 06/30/14): 75% of year completed; 49% expended

Item	Budget	Expended	Remaining
Personnel	66,486	35,194	31,292
Contractual*	824,484	397,284	427,200
IT/HR-related expense	656	500	156
Other	18	18	0
Total	**891,644**	**432,996**	**458,648**

Note: $27,840 is unobligated under contractual

*BIA-IA (billed thru Feb 2014)	732,155	373,944	358,211
IACP (billed thru Mar 2014)	64,489	23,340	41,149

HRSA Grant (04/01/12 – 03/31/14): 100% of period completed; 96% expended/obligated

Item	Budget	Expended	Remaining
Personnel	126,519	124,231	2,288
Indirect	36,639	28,565	8,074
Travel	5,761	6,074	(313)
Office supplies, printing & postage	12,300	48	12,252
Communications	320	215	105
IT-related/Other	165	165	0
Contractual*	407,096	331,260	75,836
Total	**588,800**	**490,558**	**98,242**

Note: of the $98,242 remaining, $76,000 is obligated – leaving $22,242 unspent

*BIA-IA (Through Feb 2014)	247,480	173,644	73,836
IACP (through Mar 2014)	146,807	146,807	0
ICADV (through Feb2014)	12,809	10,809	2,000