

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (030) Administrative Services, Department of
Budget Unit: (00500000658) I/3
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 3,619,020	\$ 3,974,052	\$ 5,192,901	\$ 5,192,900
Receipts				
Reimbursement from Other Agenci	7,444,293	8,741,564	8,741,565	8,741,565
Total Resources	\$ 11,063,313	\$ 12,715,616	\$ 13,934,466	\$ 13,934,465
FTE	10.20	17.35	16.60	16.60
Disposition of Resources				
Personal Services-Salaries	\$ 1,529,655	\$ 2,166,837	\$ 2,185,679	\$ 2,185,679
Personal Travel In State	0	6,600	6,600	6,600
State Vehicle Operation	0	100	100	100
Personal Travel Out of State	0	2,000	2,000	2,000
Office Supplies	146	600	600	600
Printing & Binding	1,262	1,300	1,300	1,300
Postage	0	15,000	15,000	15,000
Communications	6,555	10,000	10,000	10,000
Professional & Scientific Services	0	100	100	100
Outside Services	15,475	21,000	500	500
Auditor of State Reimbursements	29,600	50,000	50,000	50,000
Reimbursement to Other Agencies	3,690	20,255	20,255	20,255
ITS Reimbursements	2,997,074	3,853,079	4,045,733	4,045,733
IT Outside Services	1,705,716	100,000	100,000	100,000
Intra-Agency Transfer	261,391	150,000	150,000	150,000
Equipment - Non-Inventory	8,949	10,000	10,000	10,000
IT Equipment	529,748	1,115,845	750,000	750,000

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	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Funds)	3,974,052	5,192,900	6,586,599	6,586,598
Total Disposition of Resources	<u>\$ 11,063,313</u>	<u>\$ 12,715,616</u>	<u>\$ 13,934,466</u>	<u>\$ 13,934,465</u>