

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (030) Administrative Services, Department of
Budget Unit: (00500000670) Mail Service
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)	\$ 187,401	\$ 162,172	\$ 198,650	\$ 213,418
Receipts				
Reimbursement from Other Agenci	852,331	972,011	972,011	972,011
Interest	6,739	1,350	1,350	1,350
	<u>859,070</u>	<u>973,361</u>	<u>973,361</u>	<u>973,361</u>
Total Resources	<u>\$ 1,046,471</u>	<u>\$ 1,135,533</u>	<u>\$ 1,172,011</u>	<u>\$ 1,186,779</u>
FTE	<u>6.96</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 462,370	\$ 479,905	\$ 508,654	\$ 508,654
Personal Travel In State	50	500	500	500
State Vehicle Operation	9,084	12,000	12,000	12,000
Depreciation	30,176	0	0	0
Personal Travel Out of State	0	2,000	2,000	2,000
Office Supplies	104	500	500	500
Facility Maintenance Supplies	228	0	0	0
Equipment Maintenance Supplies	21,217	25,000	25,000	25,000
Printing & Binding	0	100	100	100
Uniforms & Related Items	85	500	500	500
Postage	114	1,000	1,000	1,000
Communications	3,242	3,500	3,500	3,500
Rentals	5,019	7,094	21,094	21,094
Outside Services	72,314	65,285	58,285	58,285
Outside Repairs/Service	1,781	0	0	0

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Disposition of Resources (cont.)				
Attorney General Reimbursements	2,523	2,584	2,584	2,584
Auditor of State Reimbursements	7,230	11,486	11,486	11,486
Reimbursement to Other Agencies	91,416	97,463	97,463	97,463
ITS Reimbursements	14,826	32,698	32,698	32,698
IT Outside Services	0	500	500	500
Intra-Agency Transfer	101,495	112,000	123,200	123,200
Equipment - Non-Inventory	300	0	0	0
IT Equipment	60,724	68,000	68,000	68,000
Balance Carry Forward (Funds)	162,172	213,418	202,947	217,715
Total Disposition of Resources	<u>\$ 1,046,471</u>	<u>\$ 1,135,533</u>	<u>\$ 1,172,011</u>	<u>\$ 1,186,779</u>