

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009G410001) GF-Administrative Division
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 18,960,194	\$ 19,210,194	\$ 20,610,194	\$ 19,682,310
Other Resources				
Balance Brought Forward (Approps)	56,235	93,937	0	0
Receipts				
Federal Support	9,633,401	9,856,981	9,856,981	9,856,981
Intra State Receipts	6,296,498	10,152,800	10,152,825	10,152,825
Reimbursement from Other Agenci	96,000	50,075	50,075	50,075
Gov Fund Type Transfers - Other A	1,683,783	1,379,188	1,379,163	1,379,163
Fees, Licenses & Permits	94,778	95,950	95,950	95,950
Refunds & Reimbursements	64,570	47,325	47,350	47,350
Other Sales & Services	53,657	5,214	5,214	5,214
Unearned Receipts	2,970	40,125	40,150	40,150
Other	563,986	535,750	535,700	535,700
	<u>18,489,642</u>	<u>22,163,408</u>	<u>22,163,408</u>	<u>22,163,408</u>
Total Resources	<u>\$ 37,506,071</u>	<u>\$ 41,467,539</u>	<u>\$ 42,773,602</u>	<u>\$ 41,845,718</u>
FTE	<u>307.49</u>	<u>338.25</u>	<u>338.25</u>	<u>338.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 27,505,236	\$ 30,208,540	\$ 31,482,540	\$ 30,208,540
Personal Travel In State	111,299	282,725	282,725	282,725
State Vehicle Operation	580,825	560,125	560,100	560,100
Depreciation	777,979	41,375	41,350	41,350
Personal Travel Out of State	93,684	120,675	120,675	120,675
Office Supplies	128,214	137,475	137,475	609,591

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Disposition of Resources (cont.)				
Facility Maintenance Supplies	0	50	50	50
Equipment Maintenance Supplies	168	1,025	1,025	1,025
Professional & Scientific Supplies	320,956	252,413	252,413	252,413
Ag.,Conservation & Horticulture Su	0	325	325	325
Other Supplies	70,755	56,850	56,850	56,850
Printing & Binding	57,712	95,709	95,709	95,709
Food	499	1,250	1,250	1,250
Uniforms & Related Items	0	1,175	1,175	1,175
Postage	110,362	108,400	108,400	108,400
Communications	193,478	229,815	229,790	229,790
Rentals	2,748	11,025	11,000	11,000
Professional & Scientific Services	171,440	313,065	313,115	313,115
Outside Services	2,523,861	2,649,657	2,649,682	2,649,682
Intra-State Transfers	325,000	325,125	325,125	325,125
Advertising & Publicity	51,598	72,275	72,275	72,275
Outside Repairs/Service	132,678	179,225	179,225	179,225
Attorney General Reimbursements	0	25	25	25
Reimbursement to Other Agencies	774,793	945,578	1,071,578	945,578
ITS Reimbursements	199,357	220,575	220,575	220,575
Gov Fund Type Transfers - Attorney	72,600	72,625	72,625	72,625
Gov Fund Type Transfers - Auditor	95,897	150,025	150,025	150,025
Gov Fund Type Transfers - Other A	1,143,552	1,236,839	1,236,889	1,236,889
Equipment	300,840	245,350	245,350	245,350
Office Equipment	0	225	225	225
Equipment - Non-Inventory	0	5,850	5,850	5,850
IT Equipment	256,475	763,340	669,403	669,403

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Disposition of Resources (cont.)				
Water Prot Fund Practices-FY00	63,674	55,000	55,000	55,000
Other Expense & Obligations	145,560	147,625	147,600	147,600
Licenses	184	275	275	275
Refunds-Other	0	25	25	25
State Aid	1,106,771	1,975,858	1,975,858	1,975,858
Aid to Individuals	0	25	25	25
Balance Carry Forward (Approps)	93,937	0	0	0
Reversions	93,937	0	0	0
Total Disposition of Resources	<u>\$ 37,506,071</u>	<u>\$ 41,467,539</u>	<u>\$ 42,773,602</u>	<u>\$ 41,845,718</u>