

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (270) Economic Development Authority
Budget Unit: (269E470001) Economic Development Approp
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 13,318,553	\$ 12,807,359	\$ 12,807,359	\$ 12,921,510
Other Resources				
Balance Brought Forward (Approps)	1,019,337	1,755,073	1,186,755	776,755
Receipts				
Federal Support	3,812,099	5,433,464	5,433,464	5,433,464
Intra State Receipts	1,610,000	1,000,000	1,000,000	1,000,000
Reimbursement from Other Agenci	451,350	350,000	350,000	350,000
Gov Fund Type Transfers - Other A	32,850	0	0	0
Fees, Licenses & Permits	220,588	114,063	114,063	114,063
Other	21,880	180,000	180,000	180,000
	<u>6,148,768</u>	<u>7,077,527</u>	<u>7,077,527</u>	<u>7,077,527</u>
Total Resources	<u>\$ 20,486,657</u>	<u>\$ 21,639,959</u>	<u>\$ 21,071,641</u>	<u>\$ 20,775,792</u>
FTE	<u>62.30</u>	<u>61.90</u>	<u>61.70</u>	<u>61.70</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,186,444	\$ 8,148,571	\$ 8,098,571	\$ 8,098,571
Personal Travel In State	91,510	96,500	96,500	96,500
State Vehicle Operation	28,935	36,000	36,000	36,000
Depreciation	3,814	31,000	31,000	31,000
Personal Travel Out of State	334,579	343,027	343,027	343,027
Office Supplies	267,418	171,959	172,459	172,459
Other Supplies	24,343	20,000	20,000	20,000
Printing & Binding	11,411	52,000	52,000	52,000
Food	0	12,619	12,619	12,619

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Disposition of Resources (cont.)				
Postage	12,445	19,000	19,500	19,500
Communications	32,804	76,180	76,180	76,180
Rentals	910,648	819,639	845,639	845,639
Utilities	1,391	3,000	3,000	3,000
Professional & Scientific Services	1,256,348	853,285	752,285	866,436
Outside Services	810,094	889,313	839,313	839,313
Advertising & Publicity	5,307,601	7,391,592	7,191,592	7,191,592
Outside Repairs/Service	1,462	11,500	11,500	11,500
Attorney General Reimbursements	130,455	117,500	117,500	117,500
Reimbursement to Other Agencies	65,350	379,000	299,000	299,000
ITS Reimbursements	93,763	97,000	76,500	76,500
Workers Comp. Reimbursement	0	30,000	30,000	30,000
IT Outside Services	9,541	266,073	166,000	166,000
Equipment	21,499	1,500	2,000	2,000
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	0	10,000	10,000	10,000
IT Equipment	228,363	44,144	43,644	43,644
Other Expense & Obligations	266,703	285,802	285,302	285,302
Interest Expense/Princ/Securities	5,120	41,000	41,000	41,000
Fees	0	1,000	1,000	1,000
Refunds-Other	0	1,000	1,000	1,000
State Aid	629,543	613,000	633,000	633,000
Balance Carry Forward (Approps)	1,755,073	776,755	763,510	353,510
Total Disposition of Resources	<u>\$ 20,486,657</u>	<u>\$ 21,639,959</u>	<u>\$ 21,071,641</u>	<u>\$ 20,775,792</u>