

**STATE OF IOWA**  
Fiscal Year 2025 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (282I510001) Administration  
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 5,975,526	\$ 5,893,672	\$ 5,893,672	\$ 6,581,620
Receipts				
Intra State Receipts	4,415,533	6,450,289	6,274,954	6,274,954
Refunds & Reimbursements	720	1,500	1,500	1,500
	<u>4,416,253</u>	<u>6,451,789</u>	<u>6,276,454</u>	<u>6,276,454</u>
Total Resources	<u>\$ 10,391,779</u>	<u>\$ 12,345,461</u>	<u>\$ 12,170,126</u>	<u>\$ 12,858,074</u>
FTE	<u>52.84</u>	<u>63.93</u>	<u>63.93</u>	<u>66.93</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 7,401,580	\$ 8,587,092	\$ 8,587,092	\$ 9,031,434
Personal Travel In State	51,830	90,477	90,477	90,477
State Vehicle Operation	234	1,250	1,250	1,250
Personal Travel Out of State	10,126	33,000	33,000	33,000
Office Supplies	178,049	187,250	187,250	187,250
Professional & Scientific Supplies	0	275	275	275
Printing & Binding	7,085	8,175	8,175	8,175
Postage	11,852	13,000	13,000	13,000
Communications	87,311	112,700	112,700	112,700
Rentals	2,635	34,001	35,001	35,001
Professional & Scientific Services	344,777	604,528	428,193	428,193
Outside Services	2	5,000	5,000	5,000
Advertising & Publicity	1,499	4,200	4,200	4,200
Outside Repairs/Service	15,226	17,000	17,000	17,000
Reimbursement to Other Agencies	597,995	637,108	637,108	637,108

**STATE OF IOWA**  
 Fiscal Year 2025 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282I510001) Administration  
 Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	756,450	1,121,755	1,121,755	1,121,755
IT Outside Services	185,844	77,000	77,000	77,000
Gov Fund Type Transfers - Attorney	77,170	75,000	75,000	75,000
Gov Fund Type Transfers - Auditor	261,280	375,000	375,000	375,000
Gov Fund Type Transfers - Other A	250,617	101,400	101,400	101,400
Equipment	13,112	1,000	1,000	1,000
Equipment - Non-Inventory	1,674	2,000	2,000	2,000
IT Equipment	135,379	256,900	256,900	256,900
Other Expense & Obligations	50	350	350	243,956
Total Disposition of Resources	<u>\$ 10,391,779</u>	<u>\$ 12,345,461</u>	<u>\$ 12,170,126</u>	<u>\$ 12,858,074</u>