

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (320) Iowa Workforce Development
Budget Unit: (28300000394) Disability Determination Services
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)	\$ 7	\$ 7	\$ 7	\$ 7
Adjustment to Balance Forward	9,426	0	0	0
	<u>9,433</u>	<u>7</u>	<u>7</u>	<u>7</u>
Receipts				
Federal Support	29,802,747	31,799,215	34,119,173	34,119,173
Gov Fund Type Transfers - Other A	755,652	712,461	730,273	730,273
Refunds & Reimbursements	0	600	600	600
	<u>30,558,398</u>	<u>32,512,276</u>	<u>34,850,046</u>	<u>34,850,046</u>
Total Resources	<u>\$ 30,567,831</u>	<u>\$ 32,512,283</u>	<u>\$ 34,850,053</u>	<u>\$ 34,850,053</u>
FTE	<u>182.49</u>	<u>204.29</u>	<u>204.29</u>	<u>204.29</u>
Disposition of Resources				
Personal Services-Salaries	\$ 21,753,951	\$ 23,850,007	\$ 23,839,738	\$ 23,839,738
Personal Travel In State	525	631	644	644
Personal Travel Out of State	0	3,375	3,375	3,375
Office Supplies	23,821	22,741	22,741	22,741
Printing & Binding	99,912	113,572	115,843	115,843
Food	0	150	150	150
Postage	307,487	308,723	314,897	314,897
Communications	136,246	137,041	139,782	139,782
Rentals	574,203	579,461	621,714	621,714
Outside Services	111,829	112,582	112,582	112,582
Advertising & Publicity	0	500	500	500
Outside Repairs/Service	24,116	11,515	11,515	11,515

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Disposition of Resources (cont.)				
Reimbursement to Other Agencies	191,522	174,863	176,612	176,612
ITS Reimbursements	83,531	101,436	102,450	102,450
Gov Fund Type Transfers - Other A	1,983,387	5,989,619	1,491,759	1,491,759
Equipment	0	5,000	5,000	5,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	4,213	5,057	5,057	5,057
IT Equipment	8,136	94,446	74,864	74,864
Other Expense & Obligations	1,396	5,107	5,107	5,107
Aid to Individuals	5,263,549	991,450	7,800,716	7,800,716
Balance Carry Forward (Funds)	7	7	7	7
Total Disposition of Resources	<u>\$ 30,567,831</u>	<u>\$ 32,512,283</u>	<u>\$ 34,850,053</u>	<u>\$ 34,850,053</u>