

**STATE OF IOWA**  
Fiscal Year 2025 Annual Budget  
SPECIAL DEPARTMENT: (320) Iowa Workforce Development  
Budget Unit: (2831670001) Iowa Vocational Rehabilitation Services  
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	\$ 6,116,328	\$ 6,106,732	\$ 6,106,732	\$ 6,226,739
Receipts				
Federal Support	31,408,317	33,268,762	33,398,904	33,398,904
Intra State Receipts	132,285	51,285	51,285	51,285
Gov Fund Type Transfers - Other A	1,581,420	1,480,584	1,483,339	1,483,339
Other	2,163,529	2,364,373	2,364,373	2,364,373
	<u>35,285,551</u>	<u>37,165,004</u>	<u>37,297,901</u>	<u>37,297,901</u>
Total Resources	<u>\$ 41,401,879</u>	<u>\$ 43,271,736</u>	<u>\$ 43,404,633</u>	<u>\$ 43,524,640</u>
FTE	<u>231.74</u>	<u>248.00</u>	<u>248.00</u>	<u>248.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 21,234,148	\$ 22,750,841	\$ 22,777,801	\$ 22,777,801
Personal Travel In State	148,362	160,498	163,714	163,714
State Vehicle Operation	63,492	64,179	66,105	66,105
Depreciation	22,003	31,620	31,620	31,620
Personal Travel Out of State	56,079	95,306	95,300	95,300
Office Supplies	59,473	57,710	60,437	60,437
Facility Maintenance Supplies	713	1,836	1,872	1,872
Other Supplies	10,890	8,448	8,540	8,540
Printing & Binding	21,742	21,729	22,164	22,164
Food	400	1,250	1,250	1,250
Postage	36,027	44,977	50,978	50,978
Communications	308,334	309,459	315,648	315,648
Rentals	609,453	578,899	578,149	578,149

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Disposition of Resources (cont.)				
Utilities	41,741	29,855	31,348	31,348
Professional & Scientific Services	201,511	11,900	10,000	10,000
Outside Services	257,362	228,899	218,175	218,175
Advertising & Publicity	13,375	15,150	9,650	9,650
Outside Repairs/Service	17,811	15,563	15,563	15,563
Reimbursement to Other Agencies	620,526	596,286	601,258	601,258
ITS Reimbursements	413,785	395,667	399,058	399,058
IT Outside Services	215,061	487,600	354,307	354,307
Gov Fund Type Transfers - Attorney	15,085	15,000	15,000	15,000
Gov Fund Type Transfers - Auditor	45,028	60,000	60,000	60,000
Gov Fund Type Transfers - Other A	567,270	657,913	657,478	657,478
Equipment	69,691	15,000	20,000	20,000
Equipment - Non-Inventory	30,506	22,241	24,150	24,150
IT Equipment	555,150	695,156	697,109	697,109
Other Expense & Obligations	6,187,188	7,225,995	7,225,995	7,346,002
Fees	0	50	50	50
Aid to Individuals	9,579,672	8,672,709	8,891,914	8,891,914
Total Disposition of Resources	<u>\$ 41,401,879</u>	<u>\$ 43,271,736</u>	<u>\$ 43,404,633</u>	<u>\$ 43,524,640</u>