

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (37900000041) Weatherization-D.O.E.
Schedule 6

	Fiscal Year 2023 <u>Actual</u>	Fiscal Year 2024 <u>Estimated</u>	Fiscal Year 2025 <u>Department Request</u>	Fiscal Year 2025 <u>Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 116	\$ 21,827	\$ 116	\$ 21,827
Receipts				
Federal Support	8,653,305	5,931,978	5,931,978	5,931,978
Refunds & Reimbursements	0	1	1	1
Unearned Receipts	0	3,264,350	3,264,350	3,264,350
Other	3,402,657	0	0	0
	<u>12,055,962</u>	<u>9,196,329</u>	<u>9,196,329</u>	<u>9,196,329</u>
Total Resources	<u>\$ 12,056,078</u>	<u>\$ 9,218,156</u>	<u>\$ 9,196,445</u>	<u>\$ 9,218,156</u>
FTE	<u>5.40</u>	<u>5.42</u>	<u>5.42</u>	<u>5.42</u>
Disposition of Resources				
Personal Services-Salaries	\$ 645,066	\$ 672,345	\$ 672,345	\$ 672,345
Personal Travel In State	9,193	17,000	17,000	17,000
State Vehicle Operation	9,257	4,210	4,210	4,210
Depreciation	0	3,000	3,000	3,000
Personal Travel Out of State	22,179	11,000	11,000	11,000
Office Supplies	7,769	4,657	4,657	4,657
Facility Maintenance Supplies	0	200	200	200
Other Supplies	0	200	200	200
Printing & Binding	1,177	1,700	1,700	1,700
Postage	332	450	450	450
Communications	3,492	4,100	4,100	4,100
Rentals	0	1,150	1,150	1,150
Professional & Scientific Services	2,612	4,100	4,100	4,100

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	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	11,200,928	8,347,010	8,347,010	8,347,010
Advertising & Publicity	0	200	200	200
Reimbursement to Other Agencies	293	700	700	700
ITS Reimbursements	2,832	1,900	1,900	1,900
Gov Fund Type Transfers - Other A	111,344	112,405	112,405	112,405
Equipment - Non-Inventory	0	3,000	3,000	3,000
IT Equipment	17,661	7,000	7,000	7,000
Refunds-Other	116	2	2	2
Balance Carry Forward (Funds)	21,827	21,827	116	21,827
Total Disposition of Resources	\$ 12,056,078	\$ 9,218,156	\$ 9,196,445	\$ 9,218,156