

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (4020000225) Iowa Refugee Service Center
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)	\$ 469	\$ 469	\$ 469	\$ 0
Adjustment to Balance Forward	1,608	0	0	0
	<u>2,078</u>	<u>469</u>	<u>469</u>	<u>0</u>
Receipts				
Federal Support	3,875,312	6,064,568	6,064,568	6,064,568
Intra State Receipts	211,579	210,000	210,000	210,000
	<u>4,086,891</u>	<u>6,274,568</u>	<u>6,274,568</u>	<u>6,274,568</u>
Total Resources	<u>\$ 4,088,968</u>	<u>\$ 6,275,037</u>	<u>\$ 6,275,037</u>	<u>\$ 6,274,568</u>
FTE	<u>17.15</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,488,020	\$ 1,676,806	\$ 1,676,806	\$ 1,676,806
Personal Travel In State	74,624	61,342	61,342	61,342
State Vehicle Operation	46,979	49,666	49,666	49,666
Depreciation	9,252	4,585	4,585	4,116
Personal Travel Out of State	1,195	7,142	7,142	7,142
Office Supplies	10,203	250	250	250
Printing & Binding	3,086	40	40	40
Food	94	0	0	0
Postage	81	610	610	610
Communications	12,454	15,782	15,782	15,782
Rentals	132,009	133,623	133,623	133,623
Professional & Scientific Services	403,564	399,663	399,663	399,663
Outside Services	1,108,362	3,620,739	3,620,739	3,620,739

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Disposition of Resources (cont.)				
Reimbursement to Other Agencies	32,166	30,588	30,588	30,588
ITS Reimbursements	11,353	12,093	12,093	12,093
IT Outside Services	85,172	36,000	36,000	36,000
Gov Fund Type Transfers - Other A	158,220	150,000	150,000	150,000
Equipment	200	0	0	0
Office Equipment	90,372	0	0	0
IT Equipment	21,736	7,798	7,798	7,798
Other Expense & Obligations	399,356	68,310	68,310	68,310
Balance Carry Forward (Funds)	469	0	0	0
Total Disposition of Resources	<u>\$ 4,088,968</u>	<u>\$ 6,275,037</u>	<u>\$ 6,275,037</u>	<u>\$ 6,274,568</u>