

STATE OF IOWA
 Fiscal Year 2025 Annual Budget
 SPECIAL DEPARTMENT: (090) Attorney General
 Budget Unit: (112B010001) General Office A.G.
 Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,530,099	\$ 7,749,860	\$ 11,153,853	\$ 9,042,483
Other Resources				
Balance Brought Forward (Approps)	0	82,401	0	0
Receipts				
Intra State Receipts	222,469	100,028	100,028	100,028
Reimbursement from Other Agenci	2,369,048	1,967,548	1,967,548	1,967,548
Gov Fund Type Transfers - Attorne	21,576,522	21,550,638	21,550,638	21,550,638
Gov Fund Type Transfers - Other A	29,485	15,000	15,000	15,000
Refunds & Reimbursements	99,797	84,775	84,775	84,775
	<u>24,297,320</u>	<u>23,717,989</u>	<u>23,717,989</u>	<u>23,717,989</u>
Total Resources	<u>\$ 30,827,419</u>	<u>\$ 31,550,250</u>	<u>\$ 34,871,842</u>	<u>\$ 32,760,472</u>
FTE	<u>199.25</u>	<u>228.00</u>	<u>240.00</u>	<u>236.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 28,323,417	\$ 29,678,546	\$ 31,918,162	\$ 30,849,232
Personal Travel In State	132,750	113,418	113,418	113,418
State Vehicle Operation	17,361	24,750	24,750	24,750
Depreciation	17,364	17,564	17,564	17,564
Personal Travel Out of State	49,410	77,819	77,819	77,819
Office Supplies	43,192	116,402	116,402	116,402
Equipment Maintenance Supplies	2,598	7,450	7,450	7,450
Other Supplies	1,335	12,406	12,406	12,406
Printing & Binding	10,778	9,600	9,600	9,600
Postage	7,186	21,500	21,500	21,500

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Disposition of Resources (cont.)				
Communications	76,649	73,754	73,754	73,754
Rentals	9,276	12,500	12,500	12,500
Professional & Scientific Services	162,147	319,017	319,017	440,954
Outside Services	458,825	299,486	299,486	299,486
Intra-State Transfers	0	500	500	500
Advertising & Publicity	7,923	17,900	17,900	17,900
Outside Repairs/Service	0	1,900	1,900	1,900
Attorney General Reimbursements	19,108	0	0	0
Reimbursement to Other Agencies	433,253	409,459	409,459	409,459
ITS Reimbursements	189,862	73,162	73,162	73,162
IT Outside Services	5,000	3,844	3,844	3,844
Gov Fund Type Transfers - Attorney	285,301	0	1,164,377	0
Gov Fund Type Transfers - Auditor	58	3,000	3,000	3,000
Gov Fund Type Transfers - Other A	234	4,650	4,650	4,650
Office Equipment	0	6,100	6,100	6,100
Equipment - Non-Inventory	4,383	4,000	4,000	4,000
IT Equipment	396,659	227,932	145,531	145,531
Licenses	9	0	0	0
Fees	4,951	11,241	11,241	11,241
Refunds-Other	3,587	2,350	2,350	2,350
Balance Carry Forward (Approps)	82,401	0	0	0
Reversions	82,401	0	0	0
Total Disposition of Resources	<u>\$ 30,827,419</u>	<u>\$ 31,550,250</u>	<u>\$ 34,871,842</u>	<u>\$ 32,760,472</u>