

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (190) Insurance & Financial Services, Department of
Budget Unit: (216P570019) Insurance Division-Commerce Revolving Fund
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,523,101	\$ 6,876,987	\$ 7,398,148	\$ 7,398,148
Salary Adjustment	153,886	521,161	0	0
	<u>6,676,987</u>	<u>7,398,148</u>	<u>7,398,148</u>	<u>7,398,148</u>
Other Resources				
Balance Brought Forward (Approps)	0	0	0	91
Receipts				
Federal Support	2,091,471	1,439,900	1,439,900	1,439,900
Fees, Licenses & Permits	348,689	185,600	354,100	354,100
Refunds & Reimbursements	14,414,480	10,274,355	10,274,354	10,274,354
	<u>16,854,640</u>	<u>11,899,855</u>	<u>12,068,354</u>	<u>12,068,354</u>
Total Resources	<u><u>\$ 23,531,627</u></u>	<u><u>\$ 19,298,003</u></u>	<u><u>\$ 19,466,502</u></u>	<u><u>\$ 19,466,593</u></u>
FTE	<u><u>103.02</u></u>	<u><u>124.85</u></u>	<u><u>123.85</u></u>	<u><u>123.85</u></u>
Disposition of Resources				
Personal Services-Salaries	\$ 12,120,502	\$ 14,295,872	\$ 14,064,104	\$ 14,064,104
Personal Travel In State	37,394	148,461	133,715	133,715
State Vehicle Operation	6,615	5,601	6,600	6,600
Depreciation	1,120	7,600	7,600	7,600
Personal Travel Out of State	59,074	220,304	154,464	154,464
Office Supplies	137,328	557,327	369,249	369,249
Facility Maintenance Supplies	0	1	0	0
Other Supplies	3,198	14,600	16,600	16,600
Printing & Binding	65,987	50,601	76,801	76,801
Uniforms & Related Items	0	800	0	0

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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.)				
Postage	76,750	114,100	125,000	125,000
Communications	75,515	117,199	110,200	110,200
Rentals	612,676	868,645	892,745	892,745
Professional & Scientific Services	375,111	662,908	810,991	810,991
Outside Services	142,371	151,195	185,001	185,001
Intra-State Transfers	106,457	724,419	724,316	724,316
Advertising & Publicity	210	1,700	1,700	1,700
Outside Repairs/Service	0	5,500	5,500	5,500
Reimbursement to Other Agencies	89,014	92,087	123,387	123,387
ITS Reimbursements	418,459	553,609	703,608	703,608
Workers Comp. Reimbursement	0	6,600	16,600	16,600
IT Outside Services	1,283	81,000	81,000	81,000
Gov Fund Type Transfers - Attorney	136,508	186,400	196,400	196,400
Gov Fund Type Transfers - Auditor	15,384	19,500	19,500	19,500
Gov Fund Type Transfers - Other A	40,495	78,701	58,700	58,700
Office Equipment	0	11,601	21,501	21,501
Equipment - Non-Inventory	18,773	3,673	23,673	23,673
IT Equipment	280,454	317,454	336,454	336,454
Other Expense & Obligations	3,336	252	5,801	5,801
Refunds-Other	91,231	202	195,201	195,201
Balance Carry Forward (Approps)	0	91	91	182
Reversions	8,616,384	0	0	0
Total Disposition of Resources	<u>\$ 23,531,627</u>	<u>\$ 19,298,003</u>	<u>\$ 19,466,502</u>	<u>\$ 19,466,593</u>