

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (195) Utilities Board
Budget Unit: (21900000426) Dual Party Relay Service
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)	\$ 1,400,630	\$ 1,312,806	\$ 1,412,728	\$ 1,384,595
Receipts				
Fees, Licenses & Permits	1,317,284	1,357,937	1,394,752	1,394,752
Total Resources	<u>\$ 2,717,913</u>	<u>\$ 2,670,743</u>	<u>\$ 2,807,480</u>	<u>\$ 2,779,347</u>
FTE	<u>1.41</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 159,990	\$ 158,696	\$ 145,510	\$ 145,510
Personal Travel In State	0	1,000	1,000	1,000
Personal Travel Out of State	4,537	6,000	6,000	6,000
Office Supplies	525	1,880	1,880	1,880
Other Supplies	0	1	1	1
Communications	948	1,553	1,553	1,553
Professional & Scientific Services	528,967	666,800	666,800	666,800
Reimbursement to Other Agencies	97	0	0	0
ITS Reimbursements	222,089	0	50,000	50,000
IT Outside Services	562	0	0	0
Gov Fund Type Transfers - Other A	0	47,717	47,717	47,717
IT Equipment	0	2,500	2,500	2,500
Other Expense & Obligations	1,606	0	0	0
Refunds-Other	508	1	1	1
Aid to Individuals	485,278	400,000	400,000	400,000
Balance Carry Forward (Funds)	1,312,806	1,384,595	1,484,518	1,456,385
Total Disposition of Resources	<u>\$ 2,717,913</u>	<u>\$ 2,670,743</u>	<u>\$ 2,807,480</u>	<u>\$ 2,779,347</u>