

STATE OF IOWA
 Fiscal Year 2025 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28500000004) CPB/CSG FY xx/yy
 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)	\$ 2,884,692	\$ 658,178	\$ 2,769,701	\$ 2,769,701
Receipts				
Interest	0	100	100	100
Unearned Receipts	<u>0</u>	<u>3,288,600</u>	<u>0</u>	<u>0</u>
	0	3,288,700	100	100
Total Resources	<u>\$ 2,884,692</u>	<u>\$ 3,946,878</u>	<u>\$ 2,769,801</u>	<u>\$ 2,769,801</u>
FTE	<u>17.66</u>	<u>7.83</u>	<u>18.83</u>	<u>18.83</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,875,583	\$ 867,615	\$ 2,045,566	\$ 2,045,566
Personal Travel In State	0	700	240	240
Personal Travel Out of State	14,708	45,300	20,200	20,200
Office Supplies	22,926	4,200	20,000	20,000
Equipment Maintenance Supplies	0	100	80	80
Other Supplies	175,000	165,401	560	560
Uniforms & Related Items	0	600	0	0
Postage	0	100	80	80
Professional & Scientific Services	32,770	8,460	19,200	19,200
Outside Services	4,500	7,250	4,400	4,400
Advertising & Publicity	14,700	8,300	12,000	12,000
Outside Repairs/Service	0	15,000	1,600	1,600
Reimbursement to Other Agencies	0	10,100	2,480	2,480
ITS Reimbursements	43,826	0	47,000	47,000
IT Outside Services	13,761	5,200	11,660	11,660

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Disposition of Resources (cont.)				
Gov Fund Type Transfers - Attorney	12,500	5,000	12,400	12,400
Gov Fund Type Transfers - Auditor	1,519	2,000	1,600	1,600
Equipment	0	2,000	80	80
Office Equipment	0	100	48	48
Equipment - Non-Inventory	306	5,351	720	720
IT Equipment	14,414	24,400	19,900	19,900
Balance Carry Forward (Funds)	658,178	2,769,701	549,987	549,987
Total Disposition of Resources	<u>\$ 2,884,692</u>	<u>\$ 3,946,878</u>	<u>\$ 2,769,801</u>	<u>\$ 2,769,801</u>