

**STATE OF IOWA**  
 Fiscal Year 2025 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28500000033) CPB/CSG FY yy/xx  
 Schedule 6

|                                    | Fiscal Year 2023<br>Actual | Fiscal Year 2024<br>Estimated | Fiscal Year 2025<br>Department<br>Request | Fiscal Year 2025<br>Governor's<br>Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| <b>Resources</b>                   |                            |                               |   |  |
| Other Resources                    |                            |                               |   |  |
| Balance Brought Forward (Funds)    | \$ 598,298                 | \$ 2,833,643                  | \$ 613,929                                | \$ 613,929                               |
| <b>Receipts</b>                    |                            |                               |   |  |
| Intra State Receipts               | 0                          | 100                           | 100                                       | 100                                      |
| Interest                           | 0                          | 100                           | 100                                       | 100                                      |
| Unearned Receipts                  | 3,118,643                  | 0                             | 3,288,600                                 | 3,288,600                                |
|                                    | <u>3,118,643</u>           | <u>200</u>                    | <u>3,288,800</u>                          | <u>3,288,800</u>                         |
| Total Resources                    | <u>\$ 3,716,941</u>        | <u>\$ 2,833,843</u>           | <u>\$ 3,902,729</u>                       | <u>\$ 3,902,729</u>                      |
| <br>                               |                            |                               |   |  |
| FTE                                | <u>7.66</u>                | <u>18.83</u>                  | <u>9.78</u>                               | <u>9.78</u>                              |
| <br>                               |                            |                               |   |  |
| <b>Disposition of Resources</b>    |                            |                               |   |  |
| Personal Services-Salaries         | \$ 787,794                 | \$ 2,042,434                  | \$ 867,717                                | \$ 867,717                               |
| Personal Travel In State           | 0                          | 240                           | 60  | 60                                       |
| Personal Travel Out of State       | 6,044                      | 23,400                        | 5,800                                     | 5,800                                    |
| Office Supplies                    | 32                         | 20,000                        | 5,000                                     | 5,000                                    |
| Equipment Maintenance Supplies     | 25                         | 80                            | 20  | 20                                       |
| Professional & Scientific Supplies | 716                        | 0                             | 0   | 0  |
| Other Supplies                     | 152                        | 560                           | 140                                       | 140                                      |
| Uniforms & Related Items           | 327                        | 0                             | 0   | 0  |
| Postage                            | 0                          | 80                            | 20  | 20                                       |
| Professional & Scientific Services | 411                        | 19,200                        | 4,800                                     | 4,800                                    |
| Outside Services                   | 0                          | 4,400                         | 1,100                                     | 1,100                                    |
| Advertising & Publicity            | 11,291                     | 12,000                        | 3,000                                     | 3,000                                    |
| Outside Repairs/Service            | 11,689                     | 1,600                         | 400                                       | 400                                      |
| Reimbursement to Other Agencies    | 0                          | 2,480                         | 620                                       | 620                                      |

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|                                    | Fiscal Year 2023<br><u>Actual</u> | Fiscal Year 2024<br><u>Estimated</u> | Fiscal Year 2025<br><u>Department<br/>Request</u> | Fiscal Year 2025<br><u>Governor's<br/>Recomm</u> |
|------------------------------------|-----------------------------------|--------------------------------------|---|--|
| Disposition of Resources (cont.)   |                                   |                                      |   |  |
| ITS Reimbursements                 | 0                                 | 47,000                               | 0   | 0  |
| IT Outside Services                | 1,758                             | 11,660                               | 1,540   | 1,540  |
| Gov Fund Type Transfers - Attorney | 2,500                             | 12,400                               | 3,100   | 3,100  |
| Gov Fund Type Transfers - Auditor  | 0                                 | 1,600                                | 400   | 400  |
| Equipment                          | 27,368                            | 80                                   | 20  | 20   |
| Office Equipment                   | 0                                 | 80                                   | 12  | 12   |
| Equipment - Non-Inventory          | 26,452                            | 720                                  | 180   | 180  |
| IT Equipment                       | 6,654                             | 19,900                               | 5,100   | 5,100  |
| Other Expense & Obligations        | 86                                | 0                                    | 0   | 0  |
| Balance Carry Forward (Funds)      | 2,833,643                         | 613,929                              | 3,003,700   | 3,003,700  |
| Total Disposition of Resources     | <u>\$ 3,716,941</u>               | <u>\$ 2,833,843</u>                  | <u>\$ 3,902,729</u>                               | <u>\$ 3,902,729</u>                              |