

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (320) Iowa Workforce Development
Budget Unit: (30900000107) IWD Major Federal Programs
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ -102,768	\$ -137,295	\$ 0	\$ 0
Receipts				
Federal Support	37,532,560	51,858,848	51,858,831	51,858,831
Intra State Receipts	0	2,720,422	2,720,422	2,720,422
Gov Fund Type Transfers - Other A	72,262	0	0	0
Fees, Licenses & Permits	1,060	0	0	0
	<u>37,605,883</u>	<u>54,579,270</u>	<u>54,579,253</u>	<u>54,579,253</u>
Total Resources	<u>\$ 37,503,115</u>	<u>\$ 54,441,975</u>	<u>\$ 54,579,253</u>	<u>\$ 54,579,253</u>
FTE	<u>224.19</u>	<u>254.06</u>	<u>253.06</u>	<u>253.06</u>
Disposition of Resources				
Personal Services-Salaries	\$ 22,077,882	\$ 23,335,777	\$ 23,335,777	\$ 23,335,777
Personal Travel In State	23,153	52,951	52,951	52,951
State Vehicle Operation	2	297	297	297
Personal Travel Out of State	26,211	52,769	52,769	52,769
Office Supplies	496,624	475,374	475,374	475,374
Facility Maintenance Supplies	1,033	721	721	721
Equipment Maintenance Supplies	0	55	55	55
Professional & Scientific Supplies	0	5,023	5,023	5,023
Other Supplies	9,164	12,332	12,332	12,332
Printing & Binding	77,209	110,672	110,672	110,672
Postage	969,538	1,096,130	1,096,130	1,096,130
Communications	149,553	265,819	265,819	265,819
Rentals	383,834	296,218	296,218	296,218

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (320) Iowa Workforce Development
Budget Unit: (30900000107) IWD Major Federal Programs
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Disposition of Resources (cont.)				
Utilities	66,508	52,073	52,073	52,073
Professional & Scientific Services	134,073	26,577	26,577	26,577
Outside Services	449,953	1,274,145	1,274,145	1,274,145
Intra-State Transfers	119	112	112	112
Advertising & Publicity	0	526	526	526
Outside Repairs/Service	1,413	2,963	2,963	2,963
Reimbursement to Other Agencies	386,021	271,800	271,800	271,800
ITS Reimbursements	223,219	361,917	361,917	361,917
IT Outside Services	5,361,434	4,405,882	4,543,160	4,543,160
Gov Fund Type Transfers - Other A	1,397,874	5,169,141	5,169,141	5,169,141
Office Equipment	5,611	36,153	36,153	36,153
Equipment - Non-Inventory	6,919	7,476	7,476	7,476
IT Equipment	862,120	9,510,685	9,510,685	9,510,685
Other Expense & Obligations	4,514,456	7,618,786	7,618,786	7,618,786
Licenses	23,016	2,210	2,210	2,210
Fees	-6,527	-2,609	-2,609	-2,609
Balance Carry Forward (Funds)	-137,295	0	0	0
Total Disposition of Resources	<u>\$ 37,503,115</u>	<u>\$ 54,441,975</u>	<u>\$ 54,579,253</u>	<u>\$ 54,579,253</u>