

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (37900000189) Low Income Energy Assistance
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	\$ 14,087	\$ -1	\$ 14,087
Receipts				
Federal Support	100,409,714	49,412,313	47,912,314	47,912,314
Total Resources	<u>\$ 100,409,713</u>	<u>\$ 49,426,400</u>	<u>\$ 47,912,313</u>	<u>\$ 47,926,401</u>
FTE	<u>2.36</u>	<u>2.74</u>	<u>2.74</u>	<u>2.74</u>
Disposition of Resources				
Personal Services-Salaries	\$ 279,157	\$ 331,402	\$ 331,402	\$ 331,402
Personal Travel In State	425	5,500	5,500	5,500
Personal Travel Out of State	4,990	13,500	13,500	13,500
Office Supplies	11,098	8,078	8,078	8,078
Printing & Binding	0	50	50	50
Postage	332	400	400	400
Communications	2,445	2,736	2,736	2,736
Rentals	0	50	50	50
Professional & Scientific Services	10,500	0	0	0
Outside Services	100,691,436	48,987,021	47,487,022	47,487,022
Advertising & Publicity	0	75	75	75
Reimbursement to Other Agencies	123	100	100	100
ITS Reimbursements	1,227	865	865	865
IT Outside Services	781	0	0	0
Gov Fund Type Transfers - Other A	47,241	58,668	58,668	58,668
Equipment - Non-Inventory	0	500	500	500
IT Equipment	28,281	3,365	3,365	3,365

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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.)				
Refunds-Other	-682,411	3	3	3
Balance Carry Forward (Funds)	14,087	14,087	-1	14,087
Total Disposition of Resources	<u>\$ 100,409,713</u>	<u>\$ 49,426,400</u>	<u>\$ 47,912,313</u>	<u>\$ 47,926,401</u>