

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (495) Department of Inspections, Appeals and Licensing
Budget Unit: (429Q590035) Racing and Gaming Regulatory Revolving Fund
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,912,974	\$ 7,013,449	\$ 7,166,071	\$ 7,166,071
Salary Adjustment	100,475	152,622	0	0
	<u>7,013,449</u>	<u>7,166,071</u>	<u>7,166,071</u>	<u>7,166,071</u>
Receipts				
Gov Fund Type Transfers - Other A	7,855	7,800	7,800	7,800
Refunds & Reimbursements	0	100	100	100
	<u>7,855</u>	<u>7,900</u>	<u>7,900</u>	<u>7,900</u>
Total Resources	<u><u>\$ 7,021,304</u></u>	<u><u>\$ 7,173,971</u></u>	<u><u>\$ 7,173,971</u></u>	<u><u>\$ 7,173,971</u></u>
FTE	<u><u>48.78</u></u>	<u><u>53.70</u></u>	<u><u>53.70</u></u>	<u><u>53.70</u></u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,036,696	\$ 5,426,888	\$ 5,426,888	\$ 5,426,888
Personal Travel In State	25,888	25,000	25,000	25,000
State Vehicle Operation	3,501	4,865	4,865	4,865
Depreciation	23,427	4,540	4,540	4,540
Personal Travel Out of State	38,857	40,960	40,960	40,960
Office Supplies	27,924	18,000	18,000	18,000
Equipment Maintenance Supplies	12,366	13,238	13,238	13,238
Professional & Scientific Supplies	0	1,200	1,200	1,200
Printing & Binding	609	1,000	1,000	1,000
Postage	2,577	1,800	1,800	1,800
Communications	129,613	144,000	144,000	144,000
Rentals	77,990	71,678	71,678	71,678
Professional & Scientific Services	738,674	836,027	836,027	836,027

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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.)				
Outside Services	-129,122	200,300	200,300	200,300
Outside Repairs/Service	0	1	1	1
Reimbursement to Other Agencies	38,656	21,600	21,600	21,600
ITS Reimbursements	118,626	102,000	102,000	102,000
IT Outside Services	113,928	101,777	101,777	101,777
Gov Fund Type Transfers - Attorney	77,969	51,600	51,600	51,600
Gov Fund Type Transfers - Other A	218,857	93,897	93,897	93,897
Equipment	12,495	3,600	3,600	3,600
Office Equipment	49,115	100	100	100
Equipment - Non-Inventory	132	100	100	100
IT Equipment	39,007	9,800	9,800	9,800
Reversions	363,519	0	0	0
Total Disposition of Resources	<u>\$ 7,021,304</u>	<u>\$ 7,173,971</u>	<u>\$ 7,173,971</u>	<u>\$ 7,173,971</u>