

**STATE OF IOWA**  
Fiscal Year 2025 Annual Budget  
SPECIAL DEPARTMENT: (810) Revenue, Department of  
Budget Unit: (62700000633) Lottery Fund  
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
<b>Resources</b>				
<b>Other Resources</b>				
Balance Brought Forward (Funds)	\$ 6,957,573	\$ 7,246,380	\$ 6,957,571	\$ 7,246,380
Adjustment to Balance Forward	133	0	0	0
	<u>6,957,707</u>	<u>7,246,380</u>	<u>6,957,571</u>	<u>7,246,380</u>
<b>Receipts</b>				
Interest	731,045	60,000	500,000	500,000
Fees, Licenses & Permits	5,700	5,000	5,000	5,000
Refunds & Reimbursements	21,361	1,500	1,500	1,500
Other Sales & Services	481,542,090	374,701,174	402,686,500	402,686,500
Other	1,740	2,000	2,000	2,000
	<u>482,301,937</u>	<u>374,769,674</u>	<u>403,195,000</u>	<u>403,195,000</u>
<b>Total Resources</b>	<u><u>\$ 489,259,643</u></u>	<u><u>\$ 382,016,054</u></u>	<u><u>\$ 410,152,571</u></u>	<u><u>\$ 410,441,380</u></u>
<b>FTE</b>	<u><u>100.80</u></u>	<u><u>100.20</u></u>	<u><u>103.20</u></u>	<u><u>103.20</u></u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 10,657,908	\$ 11,199,871	\$ 11,532,905	\$ 11,532,905
Personal Travel In State	17,781	74,700	74,700	74,700
State Vehicle Operation	260,635	285,000	285,000	285,000
Depreciation	279,869	235,000	220,000	220,000
Personal Travel Out of State	44,769	67,800	67,800	67,800
Office Supplies	79,842	82,000	82,000	82,000
Facility Maintenance Supplies	35,694	16,000	16,000	16,000
Other Supplies	62,379	39,000	39,000	39,000
Printing & Binding	3,173	10,500	10,500	10,500
Food	2,835	1,000	1,000	1,000

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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.)				
Postage	7,582	10,000	10,000	10,000
Communications	234,752	202,400	202,400	202,400
Rentals	317,350	292,535	668,983	668,983
Utilities	106,350	120,500	120,500	120,500
Professional & Scientific Services	8,140,553	7,368,222	8,481,563	8,481,563
Outside Services	1,715,486	1,561,357	1,761,357	1,761,357
Intra-State Transfers	108,444,802	74,241,343	75,931,734	75,931,734
Advertising & Publicity	9,563,681	14,960,098	16,112,400	16,112,400
Outside Repairs/Service	152,229	122,720	122,720	122,720
Attorney General Reimbursements	119,069	130,000	130,000	130,000
Auditor of State Reimbursements	93,651	125,900	125,900	125,900
Reimbursement to Other Agencies	291,470	276,000	276,000	276,000
ITS Reimbursements	153,058	150,000	150,000	150,000
Equipment	80,957	0	2,864,000	2,864,000
Equipment - Non-Inventory	189,256	270,000	270,000	270,000
IT Equipment	341,573	539,034	662,784	662,784
Claims	304,756,523	232,697,348	251,012,458	251,012,458
Other Expense & Obligations	31,519,230	25,151,400	27,219,896	27,219,896
Inventory	4,134,073	4,516,400	4,704,400	4,704,400
Interest Expense/Princ/Securities	0	19,546	35,000	35,000
Licenses	291	500	500	500
Fees	0	2,500	2,500	2,500
Refunds-Other	0	1,000	1,000	1,000
Capitals	206,445	0	0	0
Balance Carry Forward (Funds)	7,246,380	7,246,380	6,957,571	7,246,380
<b>Total Disposition of Resources</b>	<b>\$ 489,259,643</b>	<b>\$ 382,016,054</b>	<b>\$ 410,152,571</b>	<b>\$ 410,441,380</b>