

**STATE OF IOWA**  
Fiscal Year 2025 Annual Budget  
SPECIAL DEPARTMENT: (920) Veterans Affairs, Department of  
Budget Unit: (67000000951) Iowa Veterans Cemetery  
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)	\$ 2,430,942	\$ 2,525,198	\$ 2,468,372	\$ 2,318,460
Adjustment to Balance Forward	4,860	0	0	0
	<u>2,435,802</u>	<u>2,525,198</u>	<u>2,468,372</u>	<u>2,318,460</u>
<b>Receipts</b>				
Federal Support	382,727	250,001	250,001	250,001
Interest	48,876	5,000	5,000	5,000
Fees, Licenses & Permits	59,100	45,000	45,000	45,000
Refunds & Reimbursements	311	100	100	100
Rents & Leases	2,015	1,500	1,500	1,500
Other Sales & Services	1,050	500	500	500
Unearned Receipts	12,296	15,000	15,000	15,000
	<u>506,375</u>	<u>317,101</u>	<u>317,101</u>	<u>317,101</u>
<b>Total Resources</b>	<u><u>\$ 2,942,177</u></u>	<u><u>\$ 2,842,299</u></u>	<u><u>\$ 2,785,473</u></u>	<u><u>\$ 2,635,561</u></u>
FTE	<u>3.23</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 26,643	\$ 231,678	\$ 231,678	\$ 231,678
Personal Travel In State	0	1	1	1
State Vehicle Operation	4,287	3,500	3,500	3,500
Office Supplies	843	201	201	201
Facility Maintenance Supplies	5,897	7,501	7,501	7,501
Equipment Maintenance Supplies	8,290	2,501	2,501	2,501
Professional & Scientific Supplies	0	50	50	50
Housing & Subsistence Supplies	0	1	1	1

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Disposition of Resources (cont.)				
Ag.,Conservation & Horticulture Su	6,080	2,001	2,001	2,001
Other Supplies	15,467	10,001	10,001	10,001
Printing & Binding	644	0	0	0
Uniforms & Related Items	5,674	1,000	1,000	1,000
Postage	0	100	100	100
Communications	8,779	10,000	10,000	10,000
Rentals	327	1,000	1,000	1,000
Utilities	302	15,000	15,000	15,000
Professional & Scientific Services	633	750	750	750
Outside Services	35,938	207,500	207,500	207,500
Outside Repairs/Service	3,655	15,001	15,001	15,001
Reimbursement to Other Agencies	0	1,001	1,001	1,001
IT Outside Services	4,860	2,500	2,500	2,500
Gov Fund Type Transfers - Other A	280,605	1,550	1,550	1,550
Equipment	6,192	7,500	7,500	7,500
Equipment - Non-Inventory	1,294	2,001	2,001	2,001
IT Equipment	569	1,500	1,500	1,500
Licenses	0	1	1	1
Balance Carry Forward (Funds)	2,525,198	2,318,460	2,261,634	2,111,722
Total Disposition of Resources	<u>\$ 2,942,177</u>	<u>\$ 2,842,299</u>	<u>\$ 2,785,473</u>	<u>\$ 2,635,561</u>