

STATE OF IOWA

Fiscal Year 2025 Annual Budget

SPECIAL DEPARTMENT: (030) Administrative Services, Department of

Budget Unit: (005C870001) Terrace Hill Operations

Schedule 1

| <u>Rank</u> | <u>Description</u> | <u>Funding Source</u> | <u>Fiscal Year 2025 Department Request</u> | <u>Fiscal Year 2025 Governor's Recommendations</u> |
|----------------------------------|--------------------|---------------------------------------|----------------------------------------------------|------------------------------------------------------------|
| Base | | Appropriation | 460,884 | 460,884 |
| | | FTE | 4.37 | 4.37 |
| <u>Total Budget Unit Funding</u> | | <u>Fiscal Year 2024 Estimated</u> | <u>Fiscal Year 2025 Department Request</u> | <u>Fiscal Year 2025 Governor's Recommendations</u> |
| Appropriation | | \$ 460,884 | \$ 460,884 | \$ 460,884 |
| Total FTE | | 4.37 | 4.37 | 4.37 |