

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (030) Administrative Services, Department of
Budget Unit: (00500000008) Personnel Development Seminars
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 258,442	\$ 346,261	\$ 365,826	\$ 451,310
Receipts				
Reimbursement from Other Agenci	1,245,616	1,332,114	1,332,114	1,332,114
Interest	6,378	3,000	3,000	3,000
	<u>1,251,994</u>	<u>1,335,114</u>	<u>1,335,114</u>	<u>1,335,114</u>
Total Resources	<u>\$ 1,510,436</u>	<u>\$ 1,681,375</u>	<u>\$ 1,700,940</u>	<u>\$ 1,786,424</u>
FTE	<u>2.93</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 280,675	\$ 421,045	\$ 446,307	\$ 446,307
Personal Travel In State	711	3,700	3,700	3,700
Personal Travel Out of State	1,286	5,000	4,000	4,000
Office Supplies	59,153	36,200	36,200	36,200
Professional & Scientific Supplies	197	0	0	0
Printing & Binding	562	250	250	250
Postage	83	0	0	0
Communications	1,968	2,880	2,880	2,880
Outside Services	382,794	290,000	290,000	290,000
Reimbursement to Other Agencies	3,082	3,700	3,700	3,700
ITS Reimbursements	17,784	26,150	26,150	26,150
IT Outside Services	1,686	2,400	2,400	2,400
Intra-Agency Transfer	82,980	99,740	102,433	102,433
Equipment - Non-Inventory	14	1,800	1,800	1,800
IT Equipment	331,200	336,000	336,000	336,000

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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.)				
Other Expense & Obligations	0	1,200	0	0
Balance Carry Forward (Funds)	346,261	451,310	445,120	530,604
Total Disposition of Resources	<u>\$ 1,510,436</u>	<u>\$ 1,681,375</u>	<u>\$ 1,700,940</u>	<u>\$ 1,786,424</u>