

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (030) Administrative Services, Department of
Budget Unit: (00500000632) HRDP
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) | \$ 0 | \$ 723,778 | \$ 723,455 | \$ 723,778 |
| Receipts | | | | |
| Reimbursement from Other Agenci | 0 | 600,000 | 600,000 | 600,000 |
| Total Resources | <u>\$ 0</u> | <u>\$ 1,323,778</u> | <u>\$ 1,323,455</u> | <u>\$ 1,323,778</u> |
| | | | | |
| FTE | <u>0.00</u> | <u>0.50</u> | <u>0.50</u> | <u>0.50</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 0 | \$ 44,270 | \$ 44,270 | \$ 44,270 |
| Personal Travel In State | 0 | 700 | 700 | 700 |
| Professional & Scientific Services | 0 | 29,600 | 29,600 | 29,600 |
| Reimbursement to Other Agencies | 0 | 413 | 413 | 413 |
| ITS Reimbursements | 0 | 2,807 | 2,807 | 2,807 |
| IT Outside Services | 0 | 562 | 562 | 562 |
| IT Equipment | 0 | 1,200 | 1,200 | 1,200 |
| State Aid | 0 | 520,448 | 520,448 | 520,448 |
| Balance Carry Forward (Funds) | 0 | 723,778 | 723,455 | 723,778 |
| Total Disposition of Resources | <u>\$ 0</u> | <u>\$ 1,323,778</u> | <u>\$ 1,323,455</u> | <u>\$ 1,323,778</u> |