

**STATE OF IOWA**  
Fiscal Year 2025 Annual Budget  
SPECIAL DEPARTMENT: (030) Administrative Services, Department of  
Budget Unit: (005C850001) Administrative Services, Dept.  
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 3,603,404	\$ 3,597,181	\$ 3,597,181	\$ 3,713,718
Other Resources				
Balance Brought Forward (Approps)	6,013	211	6,013	0
Receipts				
Intra State Receipts	428,730	6,800,001	1	1
Reimbursement from Other Agenci	3,451,192	2,816,115	2,871,282	2,871,282
Gov Fund Type Transfers - Other A	20,372	14,095	14,095	14,095
Refunds & Reimbursements	530	500	500	500
Other	681,250	0	0	0
	<u>4,582,074</u>	<u>9,630,711</u>	<u>2,885,878</u>	<u>2,885,878</u>
Total Resources	<u>\$ 8,191,491</u>	<u>\$ 13,228,103</u>	<u>\$ 6,489,072</u>	<u>\$ 6,599,596</u>
FTE	<u>55.61</u>	<u>45.51</u>	<u>44.81</u>	<u>44.81</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 6,220,607	\$ 4,997,992	\$ 4,943,831	\$ 4,943,831
Personal Travel In State	5,305	5,100	8,300	8,300
State Vehicle Operation	11,010	7,000	7,000	7,000
Personal Travel Out of State	2,851	5,500	7,700	7,700
Office Supplies	11,169	13,138	15,138	131,675
Facility Maintenance Supplies	117,181	587,658	72,658	72,658
Equipment Maintenance Supplies	17,632	16,500	25,000	25,000
Professional & Scientific Supplies	5	50	50	50
Highway Maintenance Supplies	0	50,000	0	0
Ag.,Conservation & Horticulture Su	8,193	2,000	2,000	2,000

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Disposition of Resources (cont.)				
Other Supplies	45	100	100	100
Printing & Binding	9,272	9,308	11,308	11,308
Uniforms & Related Items	1,303	1,500	1,500	1,500
Postage	31,150	24,638	35,341	35,341
Communications	45,716	47,728	49,728	49,728
Rentals	4,137	1,500	1,100	1,100
Professional & Scientific Services	76,046	578,095	44,095	44,095
Outside Services	187,809	5,109,663	153,563	153,563
Intra-State Transfers	421	0	0	0
Outside Repairs/Service	203,066	857,269	101,669	101,669
Reimbursement to Other Agencies	207,563	251,210	264,013	264,013
ITS Reimbursements	220,045	319,038	333,827	333,827
IT Outside Services	25,704	24,924	27,924	27,924
Intra-Agency Transfer	364,061	231,053	283,200	283,200
Gov Fund Type Transfers - Attorney	2,523	2,583	2,583	2,583
Gov Fund Type Transfers - Auditor	14,838	17,822	22,822	22,822
Gov Fund Type Transfers - Other A	-9,894	0	0	0
Equipment	20,451	32,078	32,078	32,078
Equipment - Non-Inventory	27,341	16,046	16,074	16,074
IT Equipment	11,578	17,610	19,610	19,610
Other Expense & Obligations	353,916	1,000	847	847
Licenses	24	0	0	0
Balance Carry Forward (Approps)	211	0	6,013	0
Reversions	211	0	0	0
<b>Total Disposition of Resources</b>	<b>\$ 8,191,491</b>	<b>\$ 13,228,103</b>	<b>\$ 6,489,072</b>	<b>\$ 6,599,596</b>