

**STATE OF IOWA**  
Fiscal Year 2025 Annual Budget  
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
Budget Unit: (00900000146) Water Protection Fund  
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)	\$ 281,243	\$ 457,506	\$ 457,506	\$ 457,506
Adjustment to Balance Forward	1,200	0	0	0
	<u>282,443</u>	<u>457,506</u>	<u>457,506</u>	<u>457,506</u>
<b>Receipts</b>				
Intra State Receipts	2,500,000	2,400,000	2,400,000	2,400,000
Refunds & Reimbursements	2,963	50	50	50
	<u>2,502,963</u>	<u>2,400,050</u>	<u>2,400,050</u>	<u>2,400,050</u>
<b>Total Resources</b>	<b><u>\$ 2,785,406</u></b>	<b><u>\$ 2,857,556</u></b>	<b><u>\$ 2,857,556</u></b>	<b><u>\$ 2,857,556</u></b>
<b>FTE</b>	<b><u>7.47</u></b>	<b><u>7.13</u></b>	<b><u>7.13</u></b>	<b><u>7.13</u></b>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 765,820	\$ 745,349	\$ 745,349	\$ 745,349
Personal Travel In State	5,557	14,000	14,000	14,000
State Vehicle Operation	2,521	600	600	600
Depreciation	1,470	2,500	2,500	2,500
Personal Travel Out of State	3,062	5,000	5,000	5,000
Office Supplies	1,340	13,000	13,000	13,000
Other Supplies	39	700	700	700
Printing & Binding	0	100	100	100
Postage	0	25	25	25
Communications	4,275	6,750	6,750	6,750
Rentals	75	25	25	25
Outside Services	414,934	438,362	438,362	438,362
Advertising & Publicity	0	525	525	525

**STATE OF IOWA**  
 Fiscal Year 2025 Annual Budget  
 SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
 Budget Unit: (00900000146) Water Protection Fund  
 Schedule 6

	Fiscal Year 2023 <u>Actual</u>	Fiscal Year 2024 <u>Estimated</u>	Fiscal Year 2025 <u>Department Request</u>	Fiscal Year 2025 <u>Governor's Recomm</u>
Disposition of Resources (cont.)				
Outside Repairs/Service	0	25	25	25
Reimbursement to Other Agencies	2,009	950	950	950
ITS Reimbursements	119	1,000	1,000	1,000
Equipment - Non-Inventory	0	25	25	25
IT Equipment	3,441	1,000	1,000	1,000
Water Prot Fund Practices-FY00	890,112	870,064	870,064	870,064
Water Protection/Forestry	233,126	300,000	300,000	300,000
Other Expense & Obligations	0	25	25	25
State Aid	0	25	25	25
Balance Carry Forward (Funds)	457,506	457,506	457,506	457,506
Total Disposition of Resources	<u>\$ 2,785,406</u>	<u>\$ 2,857,556</u>	<u>\$ 2,857,556</u>	<u>\$ 2,857,556</u>