

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (2851780001) Iowa PBS
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,870,316	\$ 7,943,538	\$ 8,164,538	\$ 8,116,032
Receipts				
Intra State Receipts	6,950	27,607	27,607	27,607
Gov Fund Type Transfers - Other A	132,107	131,750	117,000	117,000
Rents & Leases	464,988	475,000	475,000	475,000
Unearned Receipts	0	500	500	500
	<u>604,045</u>	<u>634,857</u>	<u>620,107</u>	<u>620,107</u>
Total Resources	<u>\$ 8,474,361</u>	<u>\$ 8,578,395</u>	<u>\$ 8,784,645</u>	<u>\$ 8,736,139</u>
FTE	<u>53.98</u>	<u>58.38</u>	<u>58.38</u>	<u>58.38</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,889,127	\$ 6,291,465	\$ 6,291,465	\$ 6,291,465
Personal Travel In State	5,410	16,300	16,300	16,300
State Vehicle Operation	65,844	72,500	72,500	72,500
Depreciation	121,835	135,300	135,300	135,300
Office Supplies	17,765	16,400	16,400	16,400
Facility Maintenance Supplies	24,289	19,000	16,000	16,000
Equipment Maintenance Supplies	129,950	150,100	150,100	150,100
Professional & Scientific Supplies	36,737	45,000	45,000	45,000
Other Supplies	15,609	16,750	17,150	17,150
Printing & Binding	7,996	6,260	6,260	6,260
Food	357	1,250	1,400	1,400
Postage	2,412	4,770	4,770	4,770
Communications	214,892	205,000	205,000	205,000

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Disposition of Resources (cont.)				
Rentals	237,015	265,000	264,000	264,000
Utilities	792,200	820,000	820,000	820,000
Professional & Scientific Services	27,509	4,050	4,050	4,050
Outside Services	177,467	158,140	249,140	183,140
Advertising & Publicity	2,393	4,390	3,330	3,330
Outside Repairs/Service	108,612	109,350	99,600	99,600
Reimbursement to Other Agencies	40,035	42,050	42,050	42,050
ITS Reimbursements	45,626	49,575	49,575	49,575
IT Outside Services	3,828	4,725	4,725	4,725
Gov Fund Type Transfers - Other A	339,189	100	100	100
Equipment	8,343	9,000	9,000	9,000
Equipment - Non-Inventory	20,760	12,478	11,928	11,928
IT Equipment	134,635	115,232	245,292	115,292
Other Expense & Obligations	4,244	3,660	3,660	151,154
Licenses	280	550	550	550
Total Disposition of Resources	<u>\$ 8,474,361</u>	<u>\$ 8,578,395</u>	<u>\$ 8,784,645</u>	<u>\$ 8,736,139</u>