

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (320) Iowa Workforce Development
Budget Unit: (30900000108) IWD Minor Federal Programs
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)	\$ -420,144	\$ 6,116,624	\$ 0	\$ 6,116,607
Adjustment to Balance Forward	20,889	0	0	0
	<u>-399,254</u>	<u>6,116,624</u>	<u>0</u>	<u>6,116,607</u>
Receipts				
Federal Support	35,426,244	48,111,352	48,111,352	48,111,352
Intra State Receipts	8,916,519	9,820,630	9,820,630	9,820,630
Gov Fund Type Transfers - Other A	12,037	0	0	0
Interest	1,992	0	0	0
Refunds & Reimbursements	703,406	0	0	0
	<u>45,060,198</u>	<u>57,931,982</u>	<u>57,931,982</u>	<u>57,931,982</u>
Total Resources	<u><u>\$ 44,660,943</u></u>	<u><u>\$ 64,048,606</u></u>	<u><u>\$ 57,931,982</u></u>	<u><u>\$ 64,048,589</u></u>
FTE	<u><u>112.00</u></u>	<u><u>138.96</u></u>	<u><u>137.96</u></u>	<u><u>137.96</u></u>
Disposition of Resources				
Personal Services-Salaries	\$ 11,026,517	\$ 13,312,336	\$ 13,312,335	\$ 13,312,335
Personal Travel In State	114,748	196,497	196,497	196,497
State Vehicle Operation	3,670	3,267	3,267	3,267
Personal Travel Out of State	38,655	95,459	95,458	95,458
Office Supplies	42,452	43,219	43,218	43,218
Facility Maintenance Supplies	1,002	1,112	1,111	1,111
Professional & Scientific Supplies	32,200	32,900	32,899	32,899
Other Supplies	31,637	8,074	8,073	8,073
Printing & Binding	42,640	14,800	14,799	14,799
Postage	53,209	57,864	57,864	57,864

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Disposition of Resources (cont.)				
Communications	59,644	46,688	46,687	46,687
Rentals	559,328	539,760	539,759	539,759
Utilities	38,375	35,537	35,536	35,536
Professional & Scientific Services	2,007,550	1,169,447	1,169,447	1,169,447
Outside Services	17,752,514	31,817,612	31,817,611	31,817,611
Advertising & Publicity	7,480	1,262	1,261	1,261
Outside Repairs/Service	7,206	1,181	1,180	1,180
Reimbursement to Other Agencies	87,187	73,439	73,438	73,438
ITS Reimbursements	244,370	241,326	241,325	241,325
IT Outside Services	1,007,809	551,457	551,456	551,456
Gov Fund Type Transfers - Other A	670	23,333	23,333	23,333
Equipment	553,250	0	0	0
Office Equipment	3,794	0	0	0
Equipment - Non-Inventory	3,116	10,190	10,190	10,190
IT Equipment	248,723	265,800	265,799	265,799
Other Expense & Obligations	3,292,753	8,015,586	8,015,586	8,015,586
Licenses	0	375	375	375
State Aid	57,958	126,507	126,507	126,507
Aid to Individuals	1,225,861	1,246,971	1,246,971	1,246,971
Balance Carry Forward (Funds)	6,116,624	6,116,607	0	6,116,607
Total Disposition of Resources	<u>\$ 44,660,943</u>	<u>\$ 64,048,606</u>	<u>\$ 57,931,982</u>	<u>\$ 64,048,589</u>