

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (320) Iowa Workforce Development
Budget Unit: (30900000953) IWD-Field Office Operating Fund
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)	\$ 129	\$ 132,794	\$ 0	\$ 132,794
Adjustment to Balance Forward	243	0	0	0
	<u>372</u>	<u>132,794</u>	<u>0</u>	<u>132,794</u>
Receipts				
Intra State Receipts	9,941,573	12,561,360	12,561,360	12,561,360
Gov Fund Type Transfers - Other A	8,415,690	10,857,495	10,857,495	10,857,495
	<u>18,357,263</u>	<u>23,418,855</u>	<u>23,418,855</u>	<u>23,418,855</u>
Total Resources	<u>\$ 18,357,635</u>	<u>\$ 23,551,649</u>	<u>\$ 23,418,855</u>	<u>\$ 23,551,649</u>
FTE	<u>160.08</u>	<u>173.37</u>	<u>173.37</u>	<u>173.37</u>
Disposition of Resources				
Personal Services-Salaries	\$ 12,997,676	\$ 15,695,882	\$ 15,695,882	\$ 15,695,882
Personal Travel In State	93,354	108,812	108,812	108,812
State Vehicle Operation	4,817	6,263	6,263	6,263
Depreciation	3,648	3,344	3,344	3,344
Personal Travel Out of State	7,367	10,136	10,136	10,136
Office Supplies	45,726	59,517	59,517	59,517
Facility Maintenance Supplies	1,165	370,116	370,116	370,116
Other Supplies	16,153	17,667	17,667	17,667
Printing & Binding	31,096	27,413	27,413	27,413
Postage	30,973	35,427	35,427	35,427
Communications	142,240	128,178	128,178	128,178
Rentals	1,184,722	1,174,472	1,174,472	1,174,472
Utilities	86,578	80,532	80,532	80,532

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Disposition of Resources (cont.)				
Professional & Scientific Services	188	1,299	1,299	1,299
Outside Services	402,688	234,094	234,094	234,094
Advertising & Publicity	3,149	2,770	2,770	2,770
Outside Repairs/Service	11,952	12,580	12,580	12,580
Reimbursement to Other Agencies	18,471	17,634	17,634	17,634
ITS Reimbursements	168	99,481	99,481	99,481
IT Outside Services	383,674	398,600	398,600	398,600
Gov Fund Type Transfers - Other A	0	978,425	978,425	978,425
Equipment	94	261	261	261
Office Equipment	1,836	3,550	3,550	3,550
Equipment - Non-Inventory	2,465	6,493	6,493	6,493
IT Equipment	109,637	291,555	291,555	291,555
Other Expense & Obligations	2,645,004	3,654,354	3,654,354	3,654,354
Balance Carry Forward (Funds)	132,794	132,794	0	132,794
Total Disposition of Resources	<u>\$ 18,357,635</u>	<u>\$ 23,551,649</u>	<u>\$ 23,418,855</u>	<u>\$ 23,551,649</u>