

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (320) Iowa Workforce Development
Budget Unit: (309Q020001) IWD Labor Services Division
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,491,252	\$ 0	\$ 0	\$ 0
Other Resources				
Balance Brought Forward (Approps)	2,705,474	0	0	0
Receipts				
Federal Support	3,030,702	0	0	0
Fees, Licenses & Permits	3,489	0	0	0
Refunds & Reimbursements	1,161	0	0	0
	<u>3,035,352</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 9,232,078</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>53.06</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,643,362	\$ 0	\$ 0	\$ 0
Personal Travel In State	58,889	0	0	0
State Vehicle Operation	39,772	0	0	0
Depreciation	13,662	0	0	0
Personal Travel Out of State	89,531	0	0	0
Office Supplies	19,986	0	0	0
Facility Maintenance Supplies	0	0	0	0
Equipment Maintenance Supplies	2,965	0	0	0
Other Supplies	8,936	0	0	0
Printing & Binding	15,490	0	0	0
Postage	9,639	0	0	0
Communications	72,501	0	0	0

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Disposition of Resources (cont.)				
Rentals	9,553	0	0	0
Utilities	461	0	0	0
Professional & Scientific Services	55,779	0	0	0
Outside Services	4,099	0	0	0
Intra-State Transfers	3,682	0	0	0
Advertising & Publicity	1,260	0	0	0
Outside Repairs/Service	4,864	0	0	0
Reimbursement to Other Agencies	17,799	0	0	0
ITS Reimbursements	55	0	0	0
IT Outside Services	13,276	0	0	0
Gov Fund Type Transfers - Other A	51,255	0	0	0
Equipment	9,094	0	0	0
Office Equipment	1,075	0	0	0
Equipment - Non-Inventory	12,811	0	0	0
IT Equipment	10,704	0	0	0
Other Expense & Obligations	944,273	0	0	0
Balance Carry Forward (Approps)	2,117,305	0	0	0
Total Disposition of Resources	<u>\$ 9,232,078</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>