

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (405M220001) Eldora Training School
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>
Resources				
Appropriations				
Appropriation	\$ 17,606,871	\$ 17,568,511	\$ 17,568,511	\$ 18,529,635
Other Resources				
Balance Brought Forward (Approps)	0	718,144	185,000	0
Receipts				
Intra State Receipts	2,193,946	2,763,939	2,763,939	2,763,939
Gov Fund Type Transfers - Attorney	140,896	0	0	0
Gov Fund Type Transfers - Other A	10,500	10,500	10,500	10,500
Refunds & Reimbursements	5,550	7,500	7,500	7,500
	<u>2,350,891</u>	<u>2,781,939</u>	<u>2,781,939</u>	<u>2,781,939</u>
Total Resources	<u>\$ 19,957,762</u>	<u>\$ 21,068,594</u>	<u>\$ 20,535,450</u>	<u>\$ 21,311,574</u>
FTE	<u>165.87</u>	<u>206.82</u>	<u>206.82</u>	<u>206.82</u>
Disposition of Resources				
Personal Services-Salaries	\$ 14,118,186	\$ 15,322,200	\$ 15,322,200	\$ 15,322,200
Personal Travel In State	1,499	3,800	3,800	3,800
State Vehicle Operation	96,670	92,900	92,900	92,900
Depreciation	150,944	16,900	16,900	16,900
Personal Travel Out of State	2,772	4,500	4,500	4,500
Office Supplies	29,767	27,200	27,200	27,200
Facility Maintenance Supplies	136,507	148,000	148,000	148,000
Equipment Maintenance Supplies	20,843	23,000	23,000	23,000
Professional & Scientific Supplies	55,000	58,000	58,000	58,000
Highway Maintenance Supplies	0	600	600	600
Housing & Subsistence Supplies	87,787	86,000	86,000	86,000

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Disposition of Resources (cont.)				
Ag.,Conservation & Horticulture Su	5,903	3,500	3,500	3,500
Other Supplies	79,995	42,000	42,000	42,000
Printing & Binding	32	100	100	100
Drugs & Biologicals	106,340	126,000	126,000	126,000
Food	378,612	345,000	345,000	345,000
Uniforms & Related Items	35,182	42,000	42,000	42,000
Postage	909	3,000	3,000	3,000
Communications	36,430	39,000	39,000	39,000
Rentals	1,005	2,500	2,500	2,500
Utilities	418,668	450,000	450,000	450,000
Professional & Scientific Services	642,084	733,000	733,000	733,000
Outside Services	275,248	248,500	248,500	248,500
Intra-State Transfers	57,796	78,000	78,000	78,000
Advertising & Publicity	206,732	240,500	240,500	240,500
Outside Repairs/Service	302,629	260,000	260,000	260,000
Reimbursement to Other Agencies	758,310	830,950	830,950	830,950
ITS Reimbursements	84,540	74,000	74,000	74,000
IT Outside Services	797	0	0	0
Gov Fund Type Transfers - Auditor	33,077	48,000	48,000	48,000
Gov Fund Type Transfers - Other A	182,353	823,144	105,000	105,000
Equipment	161,639	175,000	175,000	175,000
Office Equipment	9,889	20,000	20,000	20,000
Equipment - Non-Inventory	130,837	149,500	149,500	149,500
IT Equipment	227,134	165,000	165,000	165,000
Claims	0	3,000	3,000	3,000
Other Expense & Obligations	401,978	380,800	380,800	1,341,924

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Disposition of Resources (cont.)				
Licenses	1,521	3,000	3,000	3,000
Balance Carry Forward (Approps)	718,144	0	185,000	0
Total Disposition of Resources	<u>\$ 19,957,762</u>	<u>\$ 21,068,594</u>	<u>\$ 20,535,450</u>	<u>\$ 21,311,574</u>