

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (61500000417) IBSSS Restricted
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) | \$ 0 | \$ 42,155 | \$ 0 | \$ 42,155 |
| Receipts | | | | |
| Federal Support | 703,826 | 759,816 | 759,816 | 759,816 |
| Other | 68,250 | 190,000 | 190,000 | 190,000 |
| | <u>772,076</u> | <u>949,816</u> | <u>949,816</u> | <u>949,816</u> |
| Total Resources | <u>\$ 772,076</u> | <u>\$ 991,971</u> | <u>\$ 949,816</u> | <u>\$ 991,971</u> |
| | | | | |
| FTE | <u>2.39</u> | <u>2.84</u> | <u>2.84</u> | <u>2.84</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 468,623 | \$ 458,208 | \$ 458,208 | \$ 458,208 |
| Professional & Scientific Supplies | 261,298 | 441,608 | 441,608 | 441,608 |
| Outside Repairs/Service | 0 | 50,000 | 50,000 | 50,000 |
| Balance Carry Forward (Funds) | 42,155 | 42,155 | 0 | 42,155 |
| Total Disposition of Resources | <u>\$ 772,076</u> | <u>\$ 991,971</u> | <u>\$ 949,816</u> | <u>\$ 991,971</u> |