

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L700001) BOR - Board Office
Schedule 6

| | Fiscal Year 2023 Actual | Fiscal Year 2024 Estimated | Fiscal Year 2025 Department Request | Fiscal Year 2025 Governor's Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 764,642 | \$ 764,642 | \$ 764,642 | \$ 764,642 |
| Receipts | | | | |
| Gov Fund Type Transfers - Other A | 175,081 | 175,000 | 175,000 | 175,000 |
| Refunds & Reimbursements | 1,191,313 | 1,192,000 | 1,192,000 | 1,192,000 |
| | <u>1,366,395</u> | <u>1,367,000</u> | <u>1,367,000</u> | <u>1,367,000</u> |
| Total Resources | <u>\$ 2,131,037</u> | <u>\$ 2,131,642</u> | <u>\$ 2,131,642</u> | <u>\$ 2,131,642</u> |
| | | | | |
| FTE | <u>0.00</u> | <u>2.48</u> | <u>2.48</u> | <u>2.48</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 1,058,675 | \$ 1,090,000 | \$ 1,090,000 | \$ 1,090,000 |
| Personal Travel In State | 21,725 | 25,000 | 25,000 | 25,000 |
| Personal Travel Out of State | 105 | 0 | 0 | 0 |
| Office Supplies | 27,220 | 30,000 | 30,000 | 30,000 |
| Printing & Binding | 0 | 87 | 87 | 87 |
| Postage | 295 | 208 | 208 | 208 |
| Communications | 51,099 | 50,000 | 50,000 | 50,000 |
| Rentals | 38,823 | 35,000 | 35,000 | 35,000 |
| Utilities | 908 | 0 | 0 | 0 |
| Professional & Scientific Services | 111,615 | 105,000 | 105,000 | 105,000 |
| Outside Services | 209,204 | 183,948 | 183,948 | 183,948 |
| Intra-State Transfers | 0 | 1 | 1 | 1 |
| Advertising & Publicity | 0 | 87 | 87 | 87 |
| Outside Repairs/Service | 0 | 278 | 278 | 278 |
| Reimbursement to Other Agencies | 77 | 32 | 32 | 32 |

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|------------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.) | | | | |
| ITS Reimbursements | 42,447 | 45,000 | 45,000 | 45,000 |
| Gov Fund Type Transfers - Attorney | 535,000 | 535,000 | 535,000 | 535,000 |
| Gov Fund Type Transfers - Auditor | 16,328 | 15,000 | 15,000 | 15,000 |
| Gov Fund Type Transfers - Other A | 30 | 2,000 | 2,000 | 2,000 |
| Office Equipment | 0 | 1 | 1 | 1 |
| IT Equipment | 17,485 | 15,000 | 15,000 | 15,000 |
| Total Disposition of Resources | <u>\$ 2,131,037</u> | <u>\$ 2,131,642</u> | <u>\$ 2,131,642</u> | <u>\$ 2,131,642</u> |