

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (810) Revenue, Department of
Budget Unit: (625T010001) Revenue, Department of
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 15,149,692	\$ 15,056,183	\$ 15,056,183	\$ 15,321,014
Other Resources				
Balance Brought Forward (Approps)	151,658	183,922	0	0
Receipts				
Intra State Receipts	18,977,766	20,208,490	20,208,490	20,208,490
Reimbursement from Other Agenci	110,219	4,000	4,000	4,000
Gov Fund Type Transfers - Other A	1,226,209	1,323,500	1,323,500	1,323,500
Refunds & Reimbursements	4,300	3,510	3,510	3,510
	<u>20,318,494</u>	<u>21,539,500</u>	<u>21,539,500</u>	<u>21,539,500</u>
Total Resources	<u>\$ 35,619,845</u>	<u>\$ 36,779,605</u>	<u>\$ 36,595,683</u>	<u>\$ 36,860,514</u>
FTE	<u>148.88</u>	<u>148.37</u>	<u>148.37</u>	<u>148.37</u>
Disposition of Resources				
Personal Services-Salaries	\$ 15,052,309	\$ 16,221,866	\$ 16,221,866	\$ 16,221,866
Personal Travel In State	39,523	44,850	44,850	44,850
State Vehicle Operation	6,877	6,500	6,500	6,500
Personal Travel Out of State	57,046	89,700	89,700	89,700
Office Supplies	115,006	123,116	123,116	387,947
Equipment Maintenance Supplies	9,628	9,500	9,500	9,500
Professional & Scientific Supplies	384	0	0	0
Printing & Binding	148,313	149,512	149,512	149,512
Postage	994,536	1,122,065	1,122,065	1,122,065
Communications	504,905	520,502	520,502	520,502
Rentals	172,453	188,771	188,771	188,771

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Disposition of Resources (cont.)				
Professional & Scientific Services	27,493	76,576	76,576	76,576
Outside Services	4,715,886	4,756,000	4,756,000	4,756,000
Advertising & Publicity	18,839	15,048	15,048	15,048
Outside Repairs/Service	347	550	550	550
Reimbursement to Other Agencies	346,137	358,190	358,190	358,190
ITS Reimbursements	4,317,582	4,355,171	4,355,171	4,355,171
IT Outside Services	6,163,371	6,247,157	6,247,157	6,247,157
Gov Fund Type Transfers - Attorney	1,192,441	1,212,496	1,212,496	1,212,496
Gov Fund Type Transfers - Other A	127,536	59,650	59,650	59,650
Office Equipment	6,385	0	0	0
Equipment - Non-Inventory	5,586	4,400	4,400	4,400
IT Equipment	1,168,141	1,146,370	962,448	962,448
Other Expense & Obligations	5,241	6,415	6,415	6,415
Licenses	150	200	200	200
Fees	50,000	60,000	60,000	60,000
Refunds-Other	5,887	5,000	5,000	5,000
Balance Carry Forward (Approps)	183,922	0	0	0
Reversions	183,922	0	0	0
Total Disposition of Resources	<u>\$ 35,619,845</u>	<u>\$ 36,779,605</u>	<u>\$ 36,595,683</u>	<u>\$ 36,860,514</u>