

**STATE OF IOWA**  
Fiscal Year 2025 Annual Budget  
SPECIAL DEPARTMENT: (920) Veterans Affairs, Department of  
Budget Unit: (671V030001) Iowa Veterans Home  
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 7,131,552	\$ 7,115,335	\$ 7,115,335	\$ 8,145,736
Other Resources				
Balance Brought Forward (Approps)	18,248,153	13,345,981	0	17,630,826
<b>Receipts</b>				
Federal Support	22,957,970	20,685,000	24,505,857	24,505,857
Intra State Receipts	213,987	0	0	0
Reimbursement from Other Agenci	8,167	0	0	0
Gov Fund Type Transfers - Other A	737,700	143,470	7,025	7,025
Fees, Licenses & Permits	12,000	15,000	15,000	15,000
Refunds & Reimbursements	39,464,801	46,500,586	41,019,717	41,019,717
Sale Of Equipment & Salvage	281	500	500	500
Rents & Leases	14,089	20,000	20,000	20,000
Other Sales & Services	92,989	50,000	50,000	50,000
Other	108	50	50	50
	<u>63,502,092</u>	<u>67,414,606</u>	<u>65,618,149</u>	<u>65,618,149</u>
Total Resources	<u>\$ 88,881,798</u>	<u>\$ 87,875,922</u>	<u>\$ 72,733,484</u>	<u>\$ 91,394,711</u>
FTE	<u>612.11</u>	<u>714.05</u>	<u>714.05</u>	<u>714.05</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 52,573,059	\$ 50,282,277	\$ 50,282,277	\$ 50,282,277
Personal Travel In State	6,730	12,000	12,000	12,000
State Vehicle Operation	93,529	80,000	80,000	80,000
Depreciation	50,922	60,000	60,000	60,000
Personal Travel Out of State	13,175	8,500	8,500	8,500

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Disposition of Resources (cont.)				
Office Supplies	77,433	84,000	84,000	1,114,401
Facility Maintenance Supplies	192,487	239,500	209,500	209,500
Equipment Maintenance Supplies	342,243	349,000	344,000	344,000
Professional & Scientific Supplies	795,323	1,031,000	1,031,000	1,031,000
Housing & Subsistence Supplies	563,005	515,000	515,000	515,000
Ag.,Conservation & Horticulture Su	7,739	3,000	3,000	3,000
Other Supplies	128,572	120,750	120,750	120,750
Drugs & Biologicals	2,176,131	2,000,000	2,000,000	2,000,000
Food	1,708,133	1,624,000	1,624,000	1,624,000
Uniforms & Related Items	19,974	24,000	24,000	24,000
Postage	11,592	16,000	16,000	16,000
Communications	378,797	380,000	380,000	380,000
Rentals	70,249	66,500	66,500	66,500
Utilities	1,661,772	1,750,000	1,750,000	1,750,000
Professional & Scientific Services	644,193	715,000	700,000	700,000
Outside Services	3,571,508	3,416,000	3,386,000	3,386,000
Intra-State Transfers	-609	60,000	60,000	60,000
Advertising & Publicity	9,413	10,000	10,000	10,000
Outside Repairs/Service	312,421	233,500	183,500	183,500
Reimbursement to Other Agencies	314,798	369,262	369,262	369,262
ITS Reimbursements	2,602,928	2,600,000	2,600,000	2,600,000
Workers Comp. Reimbursement	675,966	745,850	745,850	745,850
IT Outside Services	0	400,000	400,000	400,000
Gov Fund Type Transfers - Auditor	98,333	100,000	100,000	100,000
Gov Fund Type Transfers - Other A	4,754,814	1,667,012	7,000	7,000
Equipment	293,543	300,000	300,000	300,000

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Disposition of Resources (cont.)				
Office Equipment	0	250	250	250
Equipment - Non-Inventory	98,129	256,445	250,000	250,000
IT Equipment	940,809	605,000	605,000	605,000
Claims	1,266	1,750	1,750	1,750
Other Expense & Obligations	344,495	112,500	112,500	112,500
Licenses	2,946	7,000	7,000	7,000
Balance Carry Forward (Approps)	13,345,981	17,630,826	4,284,845	21,915,671
Total Disposition of Resources	<u>\$ 88,881,798</u>	<u>\$ 87,875,922</u>	<u>\$ 72,733,484</u>	<u>\$ 91,394,711</u>