

STATE OF IOWA
Fiscal Year 2027 Annual Budget
SPECIAL DEPARTMENT: (030) Administrative Services, Department of
Budget Unit: (00500000652) Office of General Counsel
Schedule 6

	Fiscal Year 2025 Actual	Fiscal Year 2026 Estimated	Fiscal Year 2027 Department Request	Fiscal Year 2027 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 676,988	\$ 637,892	\$ 567,643	\$ 505,176
Receipts				
Reimbursement from Other Agencies	1,624,001	2,089,650	2,089,650	2,089,650
Interest	36,803	21,600	21,600	21,600
	<u>1,660,804</u>	<u>2,111,250</u>	<u>2,111,250</u>	<u>2,111,250</u>
Total Resources	<u>\$ 2,337,792</u>	<u>\$ 2,749,142</u>	<u>\$ 2,678,893</u>	<u>\$ 2,616,426</u>
FTE	<u>9.43</u>	<u>12.31</u>	<u>12.31</u>	<u>12.31</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,405,501	\$ 1,789,984	\$ 1,828,685	\$ 1,828,685
Personal Travel In State	1,001	10,000	10,000	10,000
Personal Travel Out of State	4,682	15,000	15,000	15,000
Office Supplies	10,190	32,700	32,700	32,700
Printing & Binding	0	500	500	500
Postage	55	500	500	500
Communications	5,806	9,500	9,500	9,500
Rentals	0	0	1,000	1,000
Professional & Scientific Services	0	2,000	2,000	2,000
Outside Services	9,928	5,000	5,000	5,000
Attorney General Reimbursements	160,000	160,000	160,000	160,000
Auditor of State Reimbursements	7,670	9,000	9,000	9,000
Reimbursement to Other Agencies	23,248	22,750	22,750	22,750
ITS Reimbursements	10,905	14,000	15,900	15,900
IT Outside Services	5,805	6,000	6,000	6,000

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Disposition of Resources (cont.)				
Intra-Agency Transfer	54,099	161,632	161,632	161,632
Equipment - Non-Inventory	1,010	5,400	5,400	5,400
Balance Carry Forward (Funds)	637,892	505,176	393,326	330,859
Total Disposition of Resources	\$ 2,337,792	\$ 2,749,142	\$ 2,678,893	\$ 2,616,426