

STATE OF IOWA
Fiscal Year 2027 Annual Budget
SPECIAL DEPARTMENT: (030) Administrative Services, Department of
Budget Unit: (005C850001) Administrative Services, Dept.
Schedule 6

	Fiscal Year 2025 <u>Actual</u>	Fiscal Year 2026 <u>Estimated</u>	Fiscal Year 2027 <u>Department Request</u>	Fiscal Year 2027 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 3,713,718	\$ 3,713,718	\$ 3,713,718	\$ 3,602,306
Receipts				
Intra State Receipts	9,556,654	1	1	1
Reimbursement from Other Agencies	2,534,371	2,966,453	3,046,674	3,046,674
Gov Fund Type Transfers - Other Agenc	-62,599	3	3	3
Sale Of Equipment & Salvage	950	0	0	0
	<u>12,029,376</u>	<u>2,966,457</u>	<u>3,046,678</u>	<u>3,046,678</u>
Total Resources	<u>\$ 15,743,094</u>	<u>\$ 6,680,175</u>	<u>\$ 6,760,396</u>	<u>\$ 6,648,984</u>
FTE	<u>42.41</u>	<u>49.60</u>	<u>47.15</u>	<u>47.15</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,920,073	\$ 5,494,157	\$ 5,521,400	\$ 5,521,400
Personal Travel In State	11,345	14,100	14,100	14,100
State Vehicle Operation	611	7,000	7,000	7,000
Personal Travel Out of State	0	8,500	8,500	8,500
Office Supplies	22,616	9,138	14,138	-97,274
Facility Maintenance Supplies	88,832	72,658	72,658	72,658
Equipment Maintenance Supplies	19,884	15,000	15,000	15,000
Professional & Scientific Supplies	0	50	50	50
Ag.,Conservation & Horticulture Supply	8,960	2,000	2,000	2,000
Other Supplies	28	100	100	100
Printing & Binding	3,985	6,200	8,200	8,200
Uniforms & Related Items	1,276	1,500	1,500	1,500
Postage	1,161	2,341	3,341	3,341

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	Fiscal Year 2025 Actual	Fiscal Year 2026 Estimated	Fiscal Year 2027 Department Request	Fiscal Year 2027 Governor's Recomm
Disposition of Resources (cont.)				
Communications	101,151	44,928	44,928	44,928
Rentals	195	1,500	1,500	1,500
Professional & Scientific Services	17,703	33,000	33,000	33,000
Outside Services	186,033	113,250	114,250	114,250
Outside Repairs/Service	243,827	135,181	135,181	135,181
Reimbursement to Other Agencies	444,111	186,990	206,990	206,990
ITS Reimbursements	176,612	240,200	250,200	250,200
IT Outside Services	19,512	24,850	26,850	26,850
Intra-Agency Transfer	293,236	203,163	203,163	203,163
Gov Fund Type Transfers - Attorney Ger	2,500	2,583	2,583	2,583
Gov Fund Type Transfers - Auditor of St	13,168	14,822	19,822	19,822
Gov Fund Type Transfers - Other Agenc	-13,216	0	0	0
Equipment	4,702	8,000	8,000	8,000
Equipment - Non-Inventory	43,265	33,197	38,197	38,197
IT Equipment	14,586	5,161	6,161	6,161
Other Expense & Obligations	100	602	1,580	1,580
Licenses	50	1	1	1
Fees	830	0	0	0
Refunds-Other	970	0	0	0
Capitals	9,113,090	3	3	3
Reversions	1,897	0	0	0
Total Disposition of Resources	<u>\$ 15,743,094</u>	<u>\$ 6,680,175</u>	<u>\$ 6,760,396</u>	<u>\$ 6,648,984</u>