

STATE OF IOWA
Fiscal Year 2027 Annual Budget
SPECIAL DEPARTMENT: (155) Iowa Ethics & Campaign Disclosure Board
Budget Unit: (140P210001) Iowa Ethics & Campaign Disclosure Board
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	\$ 897,151	\$ 1,045,432	\$ 1,045,432	\$ 1,045,432
Other Resources				
Balance Brought Forward (Approps)	2,526	6,977	1,000	6,977
Receipts				
Fees, Licenses & Permits	435	0	0	0
Total Resources	<u>\$ 900,112</u>	<u>\$ 1,052,409</u>	<u>\$ 1,046,432</u>	<u>\$ 1,052,409</u>
FTE	<u>6.73</u>	<u>6.62</u>	<u>6.62</u>	<u>6.62</u>
Disposition of Resources				
Personal Services-Salaries	\$ 739,165	\$ 681,064	\$ 681,064	\$ 681,064
Personal Travel In State	268	4,600	4,600	4,600
Personal Travel Out of State	4,590	0	0	0
Office Supplies	7,703	1,700	1,700	1,700
Facility Maintenance Supplies	31	1	1	1
Equipment Maintenance Supplies	0	1	1	1
Highway Maintenance Supplies	0	1	1	1
Printing & Binding	0	1	1	1
Postage	103	125	125	125
Communications	4,964	5,000	5,000	5,000
Professional & Scientific Services	0	1	1	1
Outside Services	0	1	1	1
Reimbursement to Other Agencies	35,327	36,500	36,500	36,500
ITS Reimbursements	5,648	5,900	5,900	5,900
Workers Comp. Reimbursement	0	310	310	310

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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.)				
IT Outside Services	81,878	310,221	310,221	310,221
Gov Fund Type Transfers - Other Agenc	77	1	1	1
Office Equipment	940	1	1	1
Equipment - Non-Inventory	0	1	1	1
IT Equipment	5,444	1	1	1
Other Expense & Obligations	0	1	1	1
Refunds-Other	20	1	1	1
Balance Carry Forward (Approps)	6,977	6,977	1,000	6,977
Reversions	6,977	0	0	0
Total Disposition of Resources	<u>\$ 900,112</u>	<u>\$ 1,052,409</u>	<u>\$ 1,046,432</u>	<u>\$ 1,052,409</u>