

**STATE OF IOWA**  
Fiscal Year 2027 Annual Budget  
**SPECIAL DEPARTMENT: (195) Utilities Commission**  
Budget Unit: (21900000426) Dual Party Relay Service  
Schedule 6

	Fiscal Year 2025 Actual	Fiscal Year 2026 Estimated	Fiscal Year 2027 Department Request	Fiscal Year 2027 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,216,409	\$ 932,341	\$ 1,191,145	\$ 903,840
Adjustment to Balance Forward	15	0	0	0
	<u>1,216,424</u>	<u>932,341</u>	<u>1,191,145</u>	<u>903,840</u>
Receipts				
Fees, Licenses & Permits	1,314,134	1,302,238	1,302,238	1,302,238
Total Resources	<u>\$ 2,530,558</u>	<u>\$ 2,234,579</u>	<u>\$ 2,493,383</u>	<u>\$ 2,206,078</u>
FTE	<u>0.86</u>	<u>0.85</u>	<u>0.85</u>	<u>0.85</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 99,798	\$ 102,003	\$ 102,003	\$ 102,003
Personal Travel In State	0	1	1	1
Personal Travel Out of State	5,795	6,000	6,000	6,000
Office Supplies	675	1,880	1,880	1,880
Other Supplies	0	1	1	1
Communications	0	1,553	1,553	1,553
Professional & Scientific Services	604,044	516,800	516,800	516,800
Reimbursement to Other Agencies	58	0	0	0
ITS Reimbursements	4,048	50,000	50,000	50,000
IT Outside Services	185,244	0	0	0
IT Equipment	1,052	2,500	2,500	2,500
Refunds-Other	0	1	1	1
Aid to Individuals	697,501	650,000	650,000	650,000
Balance Carry Forward (Funds)	932,341	903,840	1,162,644	875,339
Total Disposition of Resources	<u>\$ 2,530,558</u>	<u>\$ 2,234,579</u>	<u>\$ 2,493,383</u>	<u>\$ 2,206,078</u>