

STATE OF IOWA
Fiscal Year 2027 Annual Budget
SPECIAL DEPARTMENT: (270) Economic Development Authority
Budget Unit: (2690000012G) SHPO
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				
Other Resources				
Balance Brought Forward (Funds)	\$ 243,320	\$ 1,357,703	\$ 1,540,486	\$ 1,540,486
Receipts				
Federal Support	1,548,245	1,575,000	1,575,000	1,575,000
Intra State Receipts	875,000	400,000	400,000	400,000
Fees, Licenses & Permits	584,068	560,000	610,000	610,000
Other	15,820	52,000	2,000	2,000
	<u>3,023,133</u>	<u>2,587,000</u>	<u>2,587,000</u>	<u>2,587,000</u>
Total Resources	<u>\$ 3,266,453</u>	<u>\$ 3,944,703</u>	<u>\$ 4,127,486</u>	<u>\$ 4,127,486</u>
FTE	<u>9.30</u>	<u>9.85</u>	<u>10.35</u>	<u>10.35</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,086,112	\$ 1,136,567	\$ 1,198,817	\$ 1,198,817
Personal Travel In State	12,533	6,000	6,000	6,000
Personal Travel Out of State	8,489	10,000	10,000	10,000
Office Supplies	8,516	0	0	0
Other Supplies	0	10,000	10,000	10,000
Printing & Binding	185	500	500	500
Postage	125	500	500	500
Communications	1,395	1,000	1,000	1,000
Rentals	32,989	32,500	32,000	32,000
Professional & Scientific Services	257,223	306,500	307,000	307,000
Outside Services	1,044	500	500	500
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	0	100	100	100

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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.)				
Reimbursement to Other Agencies	40	100	100	100
ITS Reimbursements	32,379	5,000	5,000	5,000
IT Outside Services	80,000	5,000	5,000	5,000
Equipment - Non-Inventory	0	1,000	1,000	1,000
IT Equipment	5,159	2,000	2,000	2,000
Other Expense & Obligations	174,138	181,850	181,850	181,850
Refunds-Other	60,664	5,000	5,000	5,000
State Aid	147,759	700,000	900,000	900,000
Balance Carry Forward (Funds)	1,357,703	1,540,486	1,461,019	1,461,019
Total Disposition of Resources	<u>\$ 3,266,453</u>	<u>\$ 3,944,703</u>	<u>\$ 4,127,486</u>	<u>\$ 4,127,486</u>