

STATE OF IOWA
Fiscal Year 2027 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (2851780001) Iowa PBS
Schedule 6

	Fiscal Year 2025 Actual	Fiscal Year 2026 Estimated	Fiscal Year 2027 Department Request	Fiscal Year 2027 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 8,116,032	\$ 8,165,236	\$ 8,265,236	\$ 8,165,236
Receipts				
Intra State Receipts	15,032	27,607	15,000	15,000
Gov Fund Type Transfers - Other Agenc	131,688	131,717	117,000	117,000
Rents & Leases	451,110	430,000	430,000	430,000
Unearned Receipts	0	500	500	500
Other	4	25	25	25
	<u>597,834</u>	<u>589,849</u>	<u>562,525</u>	<u>562,525</u>
Total Resources	<u>\$ 8,713,866</u>	<u>\$ 8,755,085</u>	<u>\$ 8,827,761</u>	<u>\$ 8,727,761</u>
FTE	<u>54.53</u>	<u>53.20</u>	<u>51.17</u>	<u>51.17</u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,174,791	\$ 6,037,136	\$ 6,058,685	\$ 6,058,685
Personal Travel In State	3,006	13,400	13,400	13,400
State Vehicle Operation	73,687	76,000	91,000	66,000
Depreciation	221,956	100,440	76,284	76,284
Office Supplies	13,978	13,895	13,895	13,895
Facility Maintenance Supplies	41,823	50,000	50,000	50,000
Equipment Maintenance Supplies	114,387	120,500	120,500	120,500
Professional & Scientific Supplies	17,616	40,000	40,000	40,000
Other Supplies	333,625	8,495	8,495	8,495
Printing & Binding	5,159	5,000	5,000	5,000
Food	0	500	500	500
Uniforms & Related Items	105	155	155	155

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Disposition of Resources (cont.)				
Postage	2,266	3,735	3,735	3,735
Communications	188,768	197,500	197,500	197,500
Rentals	252,933	273,500	273,500	273,500
Utilities	743,308	785,000	810,000	785,000
Professional & Scientific Services	7,566	7,850	7,850	7,850
Outside Services	196,764	189,590	189,590	189,590
Advertising & Publicity	999	4,240	4,240	4,240
Outside Repairs/Service	108,099	109,717	95,000	95,000
Reimbursement to Other Agencies	47,606	42,150	42,150	42,150
ITS Reimbursements	25,746	423,607	423,607	423,607
IT Outside Services	4,015	5,300	5,300	5,300
Gov Fund Type Transfers - Attorney Ger	0	0	20,000	0
Gov Fund Type Transfers - Auditor of St	0	0	5,000	0
Equipment	15,207	23,500	23,500	23,500
Equipment - Non-Inventory	13,203	17,200	17,200	17,200
IT Equipment	104,662	202,380	227,380	202,380
Other Expense & Obligations	2,320	3,745	3,745	3,745
Licenses	270	550	550	550
Total Disposition of Resources	<u>\$ 8,713,866</u>	<u>\$ 8,755,085</u>	<u>\$ 8,827,761</u>	<u>\$ 8,727,761</u>