

**STATE OF IOWA**  
Fiscal Year 2027 Annual Budget  
SPECIAL DEPARTMENT: (320) Iowa Workforce Development  
Budget Unit: (309QV70001) IWD-Iowa Vocational Rehabilitation Services  
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>
<b>Resources</b>				
Appropriations				
Appropriation	\$ 0	\$ 6,226,739	\$ 6,226,739	\$ 6,226,739
Receipts				
Federal Support	0	37,555,405	37,555,405	37,555,405
Intra State Receipts	0	60,710	60,710	60,710
Gov Fund Type Transfers - Other Agenc	0	4,566,716	4,566,716	4,566,716
Other	0	3,372,746	3,372,746	3,372,746
	<u>0</u>	<u>45,555,577</u>	<u>45,555,577</u>	<u>45,555,577</u>
Total Resources	<u>\$ 0</u>	<u>\$ 51,782,316</u>	<u>\$ 51,782,316</u>	<u>\$ 51,782,316</u>
FTE	<u>0.00</u>	<u>268.00</u>	<u>233.00</u>	<u>233.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 0	\$ 22,695,749	\$ 22,695,749	\$ 22,695,749
Personal Travel In State	0	137,643	137,643	137,643
State Vehicle Operation	0	66,502	66,502	66,502
Depreciation	0	23,472	23,472	23,472
Personal Travel Out of State	0	45,000	45,000	45,000
Office Supplies	0	58,218	58,951	58,951
Facility Maintenance Supplies	0	562	487	487
Other Supplies	0	9,105	9,079	9,079
Printing & Binding	0	3,610	3,610	3,610
Food	0	1,325	1,325	1,325
Postage	0	69,663	69,663	69,663
Communications	0	283,482	283,482	283,482
Rentals	0	820,044	820,044	820,044

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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.)				
Utilities	0	46,067	46,067	46,067
Professional & Scientific Services	0	10,165	10,000	10,000
Outside Services	0	180,541	180,387	180,387
Advertising & Publicity	0	9,500	9,500	9,500
Outside Repairs/Service	0	28,001	28,001	28,001
Reimbursement to Other Agencies	0	234,276	234,276	234,276
ITS Reimbursements	0	748,440	748,440	748,440
IT Outside Services	0	473,054	473,054	473,054
Gov Fund Type Transfers - Attorney Ger	0	15,000	15,000	15,000
Gov Fund Type Transfers - Auditor of St	0	60,000	60,000	60,000
Gov Fund Type Transfers - Other Agenc	0	7,690,360	7,690,135	7,690,135
Equipment - Non-Inventory	0	5,152	4,854	4,854
IT Equipment	0	450,334	450,334	450,334
Other Expense & Obligations	0	7,728,883	7,728,883	7,728,883
Fees	0	50	50	50
Aid to Individuals	0	9,888,118	9,888,328	9,888,328
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 51,782,316</u>	<u>\$ 51,782,316</u>	<u>\$ 51,782,316</u>