

**STATE OF IOWA**  
 Fiscal Year 2027 Annual Budget  
 SPECIAL DEPARTMENT: (640) Management, Department of  
 Budget Unit: (532D010001) Department of Management Operations  
 Schedule 1

| <u>Rank</u>                             | <u>Description</u>   | <u>Funding Source</u>                 | <u>Fiscal Year 2027<br/>Department<br/>Request</u> | <u>Fiscal Year 2027<br/>Governor's<br/>Recommendations</u> |
|---|--|---------------------------------------|--|--|
| Base                                    | Supports the state budget process and administer enterprise systems such as performance planning and measurement, strategic planning, data transparency, LEAN/process improvement projects, grants management, and the salary model. | Appropriation<br>FTE                  | 3,666,154<br>28.00                                 | 3,666,154<br>28.00   |
| <b><u>Total Budget Unit Funding</u></b> |  | <b>Fiscal Year 2026<br/>Estimated</b> | <b>Fiscal Year 2027<br/>Department<br/>Request</b> | <b>Fiscal Year 2027<br/>Governor's<br/>Recommendations</b> |
| Appropriation                           |  | <u>\$ 3,666,154</u>                   | <u>\$ 3,666,154</u>                                | <u>\$ 3,666,154</u>  |
| Total FTE                               |  | <u>28.00</u>                          | <u>28.00</u>                                       | <u>28.00</u>   |