

STATE OF IOWA
Fiscal Year 2027 Annual Budget
SPECIAL DEPARTMENT: (640) Management, Department of
Budget Unit: (532D010001) Department of Management Operations
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				
Appropriations				
Appropriation	\$ 2,792,095	\$ 3,666,154	\$ 3,666,154	\$ 3,666,154
Other Resources				
Balance Brought Forward (Approps)	839	11,664	0	11,664
Receipts				
Intra State Receipts	4,696,880	3,014,644	3,014,644	3,014,644
Gov Fund Type Transfers - Other Agenc	166,471	131,000	131,000	131,000
Fees, Licenses & Permits	0	100	100	100
	<u>4,863,351</u>	<u>3,145,744</u>	<u>3,145,744</u>	<u>3,145,744</u>
Total Resources	<u>\$ 7,656,285</u>	<u>\$ 6,823,562</u>	<u>\$ 6,811,898</u>	<u>\$ 6,823,562</u>
FTE	<u>24.97</u>	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,760,717	\$ 3,791,891	\$ 3,791,891	\$ 3,791,891
Personal Travel In State	13,882	7,587	7,587	7,587
Personal Travel Out of State	2,110	6,000	6,000	6,000
Office Supplies	44,624	37,000	37,000	37,000
Professional & Scientific Supplies	0	500	500	500
Printing & Binding	6,253	5,000	5,000	5,000
Food	26	100	100	100
Postage	652	1,000	1,000	1,000
Communications	7,144	8,000	8,000	8,000
Professional & Scientific Services	497,838	202,500	202,500	202,500
Outside Services	4,689	118,000	118,000	118,000
Intra-State Transfers	70,000	2,600	2,600	2,600

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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.)				
Advertising & Publicity	0	70	70	70
Outside Repairs/Service	0	100	100	100
Auditor of State Reimbursements	0	5,000	5,000	5,000
Reimbursement to Other Agencies	63,782	35,100	35,100	35,100
ITS Reimbursements	1,063,072	173,900	173,900	173,900
IT Outside Services	1,219,854	1,406,000	1,406,000	1,406,000
Gov Fund Type Transfers - Auditor of St	15,013	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agenc	1,179	100	100	100
Equipment - Non-Inventory	0	500	500	500
IT Equipment	861,994	1,009,400	1,009,400	1,009,400
Other Expense & Obligations	129	550	550	550
Balance Carry Forward (Approps)	11,664	11,664	0	11,664
Reversions	11,665	0	0	0
Total Disposition of Resources	<u>\$ 7,656,285</u>	<u>\$ 6,823,562</u>	<u>\$ 6,811,898</u>	<u>\$ 6,823,562</u>