

STATE OF IOWA
Fiscal Year 2027 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (542G720001) GF-Natural Resources 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	\$ 12,500,000	\$ 12,816,738	\$ 12,816,738	\$ 12,816,738
Receipts				
Federal Support	27,006,544	32,867,709	32,867,709	32,867,709
Intra State Receipts	96,555,568	105,491,601	105,491,601	105,491,601
Gov Fund Type Transfers - Other Agenc	259,508	530,517	530,517	530,517
Refunds & Reimbursements	5,041,491	6,153,357	6,153,357	6,153,357
	<u>128,863,111</u>	<u>145,043,184</u>	<u>145,043,184</u>	<u>145,043,184</u>
Total Resources	<u>\$ 141,363,111</u>	<u>\$ 157,859,922</u>	<u>\$ 157,859,922</u>	<u>\$ 157,859,922</u>
FTE	<u>921.79</u>	<u>1,004.45</u>	<u>1,004.45</u>	<u>1,004.45</u>
Disposition of Resources				
Personal Services-Salaries	\$ 97,952,308	\$ 102,790,485	\$ 102,790,485	\$ 102,790,485
Personal Travel In State	493,898	795,589	795,589	795,589
State Vehicle Operation	2,573,240	2,490,404	2,490,404	2,490,404
Depreciation	2,283,624	2,250,978	2,250,978	2,250,978
Personal Travel Out of State	415,008	591,839	591,839	591,839
Office Supplies	303,161	560,979	560,979	560,979
Facility Maintenance Supplies	943,563	1,395,184	1,395,184	1,395,184
Equipment Maintenance Supplies	1,974,654	1,683,625	1,683,625	1,683,625
Professional & Scientific Supplies	44,555	79,180	79,180	79,180
Ag.,Conservation & Horticulture Supply	1,095,528	981,620	981,620	981,620
Other Supplies	771,510	634,805	634,805	634,805
Printing & Binding	507,795	489,347	489,347	489,347
Uniforms & Related Items	175,224	199,325	199,325	199,325

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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.)				
Postage	358,293	354,925	354,925	354,925
Communications	949,796	1,080,469	1,080,469	1,080,469
Rentals	552,548	506,550	506,550	506,550
Utilities	1,941,227	2,005,750	2,005,750	2,005,750
Professional & Scientific Services	10,994,092	11,872,329	11,872,329	11,872,329
Outside Services	3,824,092	8,708,753	8,708,753	8,708,753
Advertising & Publicity	65,539	93,705	93,705	93,705
Outside Repairs/Service	0	700	700	700
Reimbursement to Other Agencies	1,750,020	1,789,427	1,789,427	1,789,427
ITS Reimbursements	2,023,082	4,910,404	4,910,404	4,910,404
IT Outside Services	768,179	1,052,700	1,052,700	1,052,700
Gov Fund Type Transfers - Attorney Ger	74,678	0	0	0
Gov Fund Type Transfers - Auditor of St	284,406	250,000	250,000	250,000
Gov Fund Type Transfers - Other Agenc	1,865,657	1,781,650	1,781,650	1,781,650
Equipment	1,625,243	1,399,647	1,399,647	1,399,647
Equipment - Non-Inventory	721,405	643,383	643,383	643,383
IT Equipment	614,398	559,633	559,633	559,633
Other Expense & Obligations	256,906	230,904	230,904	230,904
Licenses	1,734	211,952	211,952	211,952
Fees	15	0	0	0
State Aid	2,890,150	5,013,681	5,013,681	5,013,681
Capitals	267,585	450,000	450,000	450,000
Total Disposition of Resources	<u>\$ 141,363,111</u>	<u>\$ 157,859,922</u>	<u>\$ 157,859,922</u>	<u>\$ 157,859,922</u>