

STATE OF IOWA
Fiscal Year 2027 Annual Budget
SPECIAL DEPARTMENT: (700) IPERS Administration
Budget Unit: (553D360791) IPERS Administration
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	\$ 20,774,712	\$ 26,330,702	\$ 26,310,702	\$ 26,330,702
Salary Adjustment	2,014,718	0	0	0
	<u>22,789,430</u>	<u>26,330,702</u>	<u>26,310,702</u>	<u>26,330,702</u>
Receipts				
Reimbursement from Other Agencies	0	14,095	2,000	2,000
Other	23,362	46,000	45,000	45,000
	<u>23,362</u>	<u>60,095</u>	<u>47,000</u>	<u>47,000</u>
Total Resources	<u>\$ 22,812,792</u>	<u>\$ 26,390,797</u>	<u>\$ 26,357,702</u>	<u>\$ 26,377,702</u>
FTE	<u>87.73</u>	<u>77.00</u>	<u>104.00</u>	<u>104.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 12,351,349	\$ 13,046,861	\$ 16,653,100	\$ 16,653,100
Personal Travel In State	14,656	33,000	53,000	53,000
State Vehicle Operation	0	200	200	200
Personal Travel Out of State	93,147	120,000	120,000	120,000
Office Supplies	82,402	102,000	114,000	134,000
Facility Maintenance Supplies	3,170	10,000	10,000	10,000
Printing & Binding	106,025	110,000	110,000	110,000
Postage	575,083	616,000	616,000	616,000
Communications	182,857	189,500	189,500	189,500
Rentals	1,960	2,000	2,000	2,000
Utilities	70,764	85,000	91,200	91,200
Professional & Scientific Services	1,379,634	848,000	822,000	822,000
Outside Services	821,536	918,000	850,000	850,000

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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	3,462	5,000	5,000	5,000
Outside Repairs/Service	10,439	5,000	5,000	5,000
Auditor of State Reimbursements	222,060	190,000	225,000	225,000
Reimbursement to Other Agencies	70,801	83,000	93,000	93,000
ITS Reimbursements	839,219	6,088,433	2,000,000	2,000,000
IT Outside Services	2,842,063	2,680,765	2,680,765	2,680,765
Gov Fund Type Transfers - Attorney Ger	0	250	250	250
Gov Fund Type Transfers - Other Agenc	0	150	150	150
Office Equipment	0	100	5,000	5,000
Equipment - Non-Inventory	199,260	20,000	50,000	50,000
IT Equipment	1,732,783	1,195,938	1,620,937	1,620,937
Other Expense & Obligations	40,026	41,600	41,600	41,600
Reversions	1,170,097	0	0	0
Total Disposition of Resources	<u>\$ 22,812,792</u>	<u>\$ 26,390,797</u>	<u>\$ 26,357,702</u>	<u>\$ 26,377,702</u>