

STATE OF IOWA
Fiscal Year 2027 Annual Budget
SPECIAL DEPARTMENT: (810) Revenue, Department of
Budget Unit: (6259310001) Tax Gap Collections
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				
Receipts				
Multi Suspende	\$ 33,187,715	\$ 37,984,769	\$ 36,551,633	\$ 36,551,633
Intra State Receipts	886	0	0	0
Gov Fund Type Transfers - Other Agenc	6,000	6,000	6,000	6,000
	<u>33,194,601</u>	<u>37,990,769</u>	<u>36,557,633</u>	<u>36,557,633</u>
Total Resources	<u>\$ 33,194,601</u>	<u>\$ 37,990,769</u>	<u>\$ 36,557,633</u>	<u>\$ 36,557,633</u>
FTE	<u>185.53</u>	<u>194.39</u>	<u>194.39</u>	<u>194.39</u>
Disposition of Resources				
Personal Services-Salaries	\$ 20,440,874	\$ 21,579,042	\$ 21,579,042	\$ 21,579,042
Personal Travel In State	17,413	14,500	14,500	14,500
State Vehicle Operation	10	100	100	100
Personal Travel Out of State	35,109	40,020	35,020	35,020
Office Supplies	48,879	53,467	53,467	53,467
Printing & Binding	296,080	291,486	291,486	291,486
Postage	784,159	859,358	859,358	859,358
Communications	136,112	677,136	200,000	200,000
Professional & Scientific Services	406,130	468,046	468,046	468,046
Attorney General Reimbursements	0	1,487,258	1,487,258	1,487,258
Reimbursement to Other Agencies	492,732	582,961	582,961	582,961
ITS Reimbursements	1,913,081	2,070,000	2,070,000	2,070,000
IT Outside Services	5,484,790	7,751,000	6,800,000	6,800,000
Gov Fund Type Transfers - Attorney Ger	1,506,402	0	0	0
Gov Fund Type Transfers - Other Agenc	1,800	2,074	2,074	2,074
Equipment - Non-Inventory	2,460	1,356	1,356	1,356

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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.)				
IT Equipment	1,628,570	2,112,915	2,112,915	2,112,915
Other Expense & Obligations	0	50	50	50
Total Disposition of Resources	<u>\$ 33,194,601</u>	<u>\$ 37,990,769</u>	<u>\$ 36,557,633</u>	<u>\$ 36,557,633</u>