

STATE OF IOWA
Fiscal Year 2026 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (400K530001) HHS-Public Health
Schedule 6

	Fiscal Year 2024 Actual	Fiscal Year 2025 Estimated	Fiscal Year 2026 Department Request	Fiscal Year 2026 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 22,531,821	\$ 22,531,821	\$ 22,413,883
Other Resources				
Balance Brought Forward (Funds)	0	841,478	736,616	0
Balance Brought Forward (Approps)	0	455,138	455,138	455,138
	<u>0</u>	<u>1,296,616</u>	<u>1,191,754</u>	<u>455,138</u>
Receipts				
Federal Support	0	160,581,590	159,603,728	159,603,728
Local Governments	0	384,491	384,491	384,491
Intra State Receipts	0	1,410,908	1,186,892	1,186,892
Gov Fund Type Transfers - Other A	0	5,567,356	5,567,356	5,567,356
Fees, Licenses & Permits	0	9,881,307	9,881,307	10,060,709
Refunds & Reimbursements	0	620,000	620,000	620,000
Other	0	12,623,912	12,623,812	13,181,026
	<u>0</u>	<u>191,069,564</u>	<u>189,867,586</u>	<u>190,604,202</u>
Total Resources	<u>\$ 0</u>	<u>\$ 214,898,001</u>	<u>\$ 213,591,161</u>	<u>\$ 213,473,223</u>
FTE	<u>0.00</u>	<u>263.05</u>	<u>273.05</u>	<u>273.05</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 33,127,361	\$ 32,677,382	\$ 32,677,382
Personal Travel In State	0	469,716	469,716	469,716
State Vehicle Operation	0	107,390	107,390	107,390
Depreciation	0	84,047	84,047	84,047
Personal Travel Out of State	0	412,771	412,771	412,771
Office Supplies	0	826,452	816,053	816,053

STATE OF IOWA
Fiscal Year 2026 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (400K530001) HHS-Public Health
Schedule 6

	Fiscal Year 2024 Actual	Fiscal Year 2025 Estimated	Fiscal Year 2026 Department Request	Fiscal Year 2026 Governor's Recomm
Disposition of Resources (cont.)				
Facility Maintenance Supplies	0	100	100	100
Professional & Scientific Supplies	0	10,009,040	10,009,040	10,009,040
Other Supplies	0	22,214	22,214	22,214
Printing & Binding	0	254,113	254,113	254,113
Drugs & Biologicals	0	1,840,240	1,840,240	1,840,240
Uniforms & Related Items	0	1,150	1,150	1,150
Postage	0	56,463	56,463	56,463
Communications	0	348,290	348,290	348,290
Rentals	0	89,843	89,843	89,843
Utilities	0	4,800	4,800	4,800
Professional & Scientific Services	0	870,811	765,949	765,949
Outside Services	0	21,105,496	22,463,996	22,463,996
Intra-State Transfers	0	27,882,526	25,782,526	25,878,588
Advertising & Publicity	0	17,453	17,453	17,453
Outside Repairs/Service	0	7,207	7,207	7,207
Examination Expense	0	100	100	100
Reimbursement to Other Agencies	0	423,107	423,107	423,107
ITS Reimbursements	0	389,961	389,961	389,961
IT Outside Services	0	10,852,260	10,852,260	10,852,260
Gov Fund Type Transfers - Attorney	0	1,535,331	1,535,331	1,535,331
Gov Fund Type Transfers - Auditor	0	31,000	31,000	31,000
Gov Fund Type Transfers - Other A	0	2,371,828	2,371,828	2,371,828
Equipment	0	85,815	85,815	85,815
Equipment - Non-Inventory	0	92,733	92,733	92,733
IT Equipment	0	3,197,362	3,197,362	3,197,362
Claims	0	4,640,696	4,640,696	4,640,696

STATE OF IOWA

Fiscal Year 2026 Annual Budget

SPECIAL DEPARTMENT: (460) Health and Human Services, Department of

Budget Unit: (400K530001) HHS-Public Health

Schedule 6

	Fiscal Year 2024 <u>Actual</u>	Fiscal Year 2025 <u>Estimated</u>	Fiscal Year 2026 <u>Department Request</u>	Fiscal Year 2026 <u>Governor's Recomm</u>
Disposition of Resources (cont.)				
Other Expense & Obligations	0	92,533,987	92,533,887	92,319,887
Refunds-Other	0	1,200	1,200	1,200
State Aid	0	750,000	750,000	750,000
Balance Carry Forward (Approps)	0	455,138	455,138	455,138
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 214,898,001</u>	<u>\$ 213,591,161</u>	<u>\$ 213,473,223</u>