

**STATE OF IOWA**  
Fiscal Year 2026 Annual Budget  
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of  
Budget Unit: (400K590001) HHS-FWBP Early Intervention and Supports  
Schedule 6

	Fiscal Year 2024 Actual	Fiscal Year 2025 Estimated	Fiscal Year 2026 Department Request	Fiscal Year 2026 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 0	\$ 35,277,739	\$ 35,277,739	\$ 35,302,034
Other Resources				
Balance Brought Forward (Approps)	0	1,548,745	1,548,745	1,548,745
Receipts				
Federal Support	0	1,117,729	1,117,729	1,117,729
Intra State Receipts	0	2,127,644	2,127,644	2,127,644
Gov Fund Type Transfers - Other A	0	391,822	391,822	391,822
	<u>0</u>	<u>3,637,195</u>	<u>3,637,195</u>	<u>3,637,195</u>
Total Resources	<u>\$ 0</u>	<u>\$ 40,463,679</u>	<u>\$ 40,463,679</u>	<u>\$ 40,487,974</u>
FTE	<u>0.00</u>	<u>22.40</u>	<u>22.40</u>	<u>22.40</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 0	\$ 2,561,239	\$ 2,561,239	\$ 2,561,239
Personal Travel In State	0	49,798	49,798	49,798
State Vehicle Operation	0	600	600	600
Depreciation	0	500	500	500
Personal Travel Out of State	0	80,100	80,100	80,100
Office Supplies	0	31,105	31,105	31,105
Other Supplies	0	11,200	11,200	11,200
Printing & Binding	0	14,800	14,800	14,800
Postage	0	3,550	3,550	3,550
Communications	0	121,835	121,835	121,835
Rentals	0	2,800	2,800	2,800
Professional & Scientific Services	0	3,205	3,205	3,205

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	Fiscal Year 2024 Actual	Fiscal Year 2025 Estimated	Fiscal Year 2026 Department Request	Fiscal Year 2026 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	0	3,074,142	3,074,142	3,074,142
Intra-State Transfers	0	32,370,001	32,370,001	32,394,296
Advertising & Publicity	0	2,200	2,200	2,200
Outside Repairs/Service	0	250	250	250
Reimbursement to Other Agencies	0	9,079	9,079	9,079
ITS Reimbursements	0	13,179	13,179	13,179
IT Outside Services	0	600	600	600
Gov Fund Type Transfers - Other A	0	413,727	413,727	413,727
Equipment - Non-Inventory	0	500	500	500
IT Equipment	0	19,024	19,024	19,024
Other Expense & Obligations	0	1,500	1,500	1,500
Aid to Individuals	0	130,000	130,000	130,000
Balance Carry Forward (Approps)	0	1,548,745	1,548,745	1,548,745
<b>Total Disposition of Resources</b>	<b>\$ 0</b>	<b>\$ 40,463,679</b>	<b>\$ 40,463,679</b>	<b>\$ 40,487,974</b>