

STATE OF IOWA
 Fiscal Year 2027 Annual Budget
 SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
 Budget Unit: (400K610001) HHS-State Operated Specialty Care
 Schedule 1

| <u>Rank</u> | <u>Description</u> | <u>Funding Source</u> | <u>Fiscal Year 2027 Department Request</u> | <u>Fiscal Year 2027 Governor's Recommendations</u> |
|----------------------------------|--------------------|---------------------------------------|--|--|
| Base | | Appropriation | 102,343,504 | 102,343,504 |
| | | FTE | 1,329.45 | 1,329.45 |
| Base | | Appropriation | 0 | -410,100 |
| | | Appropriation | 0 | -56,600 |
| | | Appropriation | 0 | -74,357 |
| | | Appropriation | 0 | -349,315 |
| | | Appropriation | 0 | -1,227,367 |
| | | TOTAL | \$ 0 | \$ -2,117,739 |
| | | FTE | 0.00 | -1.00 |
| Base | | FTE | 0.00 | -1.00 |
| Base | | FTE | 0.00 | -1.00 |
| Base | | FTE | 0.00 | -5.00 |
| Base | | FTE | 0.00 | -17.00 |
| | | | <u>Fiscal Year 2027 Department Request</u> | <u>Fiscal Year 2027 Governor's Recommendations</u> |
| <u>Total Budget Unit Funding</u> | | <u>Fiscal Year 2026 Estimated</u> | <u>Fiscal Year 2027 Department Request</u> | <u>Fiscal Year 2027 Governor's Recommendations</u> |
| Appropriation | | \$ 102,343,507 | \$ 102,343,507 | \$ 100,225,768 |
| Total FTE | | 1,329.45 | 1,329.45 | 1,304.45 |