

STATE OF IOWA
Fiscal Year 2027 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (40000000225) Iowa Refugee Service Center
Schedule 6

| | Fiscal Year 2025 Actual | Fiscal Year 2026 Estimated | Fiscal Year 2027 Department Request | Fiscal Year 2027 Governor's Recomm |
|---------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Other Resources | | | | |
| Balance Brought Forward (Funds) | \$ 469 | \$ 4,182 | \$ 0 | \$ 4,182 |
| Adjustment to Balance Forward | 2,468 | 0 | 0 | 0 |
| | <u>2,937</u> | <u>4,182</u> | <u>0</u> | <u>4,182</u> |
| Receipts | | | | |
| Federal Support | 6,982,333 | 300 | 300 | 300 |
| Intra State Receipts | 232,723 | 0 | 0 | 0 |
| Gov Fund Type Transfers - Other Agenc | 66,696 | 0 | 0 | 0 |
| | <u>7,281,753</u> | <u>300</u> | <u>300</u> | <u>300</u> |
| Total Resources | <u>\$ 7,284,689</u> | <u>\$ 4,482</u> | <u>\$ 300</u> | <u>\$ 4,482</u> |
| FTE | | | | |
| | <u>23.87</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 2,064,085 | \$ 300 | \$ 300 | \$ 300 |
| Personal Travel In State | 140,610 | 0 | 0 | 0 |
| State Vehicle Operation | 56,336 | 0 | 0 | 0 |
| Depreciation | 15,708 | 0 | 0 | 0 |
| Personal Travel Out of State | 5,756 | 0 | 0 | 0 |
| Office Supplies | 231 | 0 | 0 | 0 |
| Other Supplies | 12 | 0 | 0 | 0 |
| Printing & Binding | 1,134 | 0 | 0 | 0 |
| Postage | 105 | 0 | 0 | 0 |
| Communications | 20,362 | 0 | 0 | 0 |
| Rentals | 133,623 | 0 | 0 | 0 |
| Professional & Scientific Services | 1,616,081 | 0 | 0 | 0 |

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| Disposition of Resources (cont.) | | | | |
| Outside Services | 2,750,948 | 0 | 0 | 0 |
| Reimbursement to Other Agencies | 2,362 | 0 | 0 | 0 |
| ITS Reimbursements | 1,225 | 0 | 0 | 0 |
| Gov Fund Type Transfers - Other Agenc | 9,000 | 0 | 0 | 0 |
| Other Expense & Obligations | 407,430 | 0 | 0 | 0 |
| Aid to Individuals | 55,500 | 0 | 0 | 0 |
| Balance Carry Forward (Funds) | 4,182 | 4,182 | 0 | 4,182 |
| Total Disposition of Resources | <u>\$ 7,284,689</u> | <u>\$ 4,482</u> | <u>\$ 300</u> | <u>\$ 4,482</u> |