

STATE OF IOWA
Fiscal Year 2027 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (40000000369) Iowa State Commission
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				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 769,996	\$ 747,000	\$ 643,204
Receipts				
Federal Support	0	9,536,647	9,536,647	9,536,647
Intra State Receipts	0	1,091,470	1,091,470	1,091,470
Gov Fund Type Transfers - Other Agenc	0	90,000	90,000	90,000
Refunds & Reimbursements	0	500	500	500
Other	0	530,500	530,500	530,500
	<u>0</u>	<u>11,249,117</u>	<u>11,249,117</u>	<u>11,249,117</u>
Total Resources	<u>\$ 0</u>	<u>\$ 12,019,113</u>	<u>\$ 11,996,117</u>	<u>\$ 11,892,321</u>
FTE	<u>0.00</u>	<u>23.40</u>	<u>23.40</u>	<u>23.40</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 2,709,581	\$ 2,709,581	\$ 2,709,581
Personal Travel In State	0	303,497	303,497	303,497
State Vehicle Operation	0	12,450	12,450	12,450
Depreciation	0	950	950	950
Personal Travel Out of State	0	52,010	52,010	52,010
Office Supplies	0	85,508	85,508	85,508
Facility Maintenance Supplies	0	100	100	100
Professional & Scientific Supplies	0	1,500	1,500	1,500
Other Supplies	0	16,300	16,300	16,300
Printing & Binding	0	16,738	16,738	16,738
Postage	0	9,724	9,724	9,724
Communications	0	15,648	15,648	15,648

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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.)				
Rentals	0	4,500	4,500	4,500
Professional & Scientific Services	0	159,949	159,949	159,949
Outside Services	0	165,420	165,420	165,420
Intra-State Transfers	0	176,368	176,368	176,368
Advertising & Publicity	0	33,342	33,342	33,342
Reimbursement to Other Agencies	0	1,728	1,728	1,728
Gov Fund Type Transfers - Other Agenc	0	8,500	8,500	8,500
IT Equipment	0	42,760	42,760	42,760
Other Expense & Obligations	0	534	534	534
State Aid	0	7,558,802	7,558,802	7,558,802
Balance Carry Forward (Funds)	0	643,204	620,208	516,412
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 12,019,113</u>	<u>\$ 11,996,117</u>	<u>\$ 11,892,321</u>