

**STATE OF IOWA**  
Fiscal Year 2027 Annual Budget  
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of  
Budget Unit: (400K510001) HHS-Aging and Disability Services  
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>
<b>Resources</b>				
Appropriations				
Appropriation	\$ 19,088,714	\$ 19,208,180	\$ 19,379,531	\$ 19,379,531
Receipts				
Federal Support	21,087,403	20,136,453	20,136,453	20,136,453
Intra State Receipts	2,061,768	57,480,408	57,309,060	57,309,060
Gov Fund Type Transfers - Other Agenc	999,492	0	0	0
Other	0	49,779	49,779	49,779
	<u>24,148,663</u>	<u>77,666,640</u>	<u>77,495,292</u>	<u>77,495,292</u>
Total Resources	<u>\$ 43,237,377</u>	<u>\$ 96,874,820</u>	<u>\$ 96,874,823</u>	<u>\$ 96,874,823</u>
FTE	<u>75.25</u>	<u>83.00</u>	<u>83.00</u>	<u>83.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 9,418,828	\$ 10,481,290	\$ 10,481,290	\$ 10,481,290
Personal Travel In State	137,513	187,890	187,890	187,890
State Vehicle Operation	423	11,388	11,388	11,388
Personal Travel Out of State	51,461	72,096	72,096	72,096
Office Supplies	16,776	32,310	32,310	32,310
Other Supplies	23	1,224	1,224	1,224
Printing & Binding	3,107	1,708	1,708	1,708
Postage	629	1,110	1,110	1,110
Communications	19,403	14,007	14,007	14,007
Professional & Scientific Services	2,088,291	1,708,373	1,708,376	1,708,376
Outside Services	2,853,574	2,111,579	2,111,579	2,111,579
Intra-State Transfers	2,454,616	4,006,332	4,006,332	4,006,332
Advertising & Publicity	5,719	20,000	20,000	20,000

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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.)				
Outside Repairs/Service	0	3,083	3,083	3,083
Reimbursement to Other Agencies	289,436	157,376	157,376	157,376
ITS Reimbursements	104,428	0	0	0
IT Outside Services	10,195	600,000	600,000	600,000
Gov Fund Type Transfers - Attorney Ger	0	3,432	3,432	3,432
Gov Fund Type Transfers - Auditor of St	784	475	475	475
Gov Fund Type Transfers - Other Agenc	169	31	31	31
Equipment	0	884	884	884
Office Equipment	4,571	0	0	0
IT Equipment	5,776	10,000	10,000	10,000
Other Expense & Obligations	86,712	1,605	1,605	1,605
Licenses	0	300,000	300,000	300,000
Fees	0	600	600	600
State Aid	25,627,648	25,301,046	25,301,046	25,301,046
Aid to Individuals	28,450	51,846,981	51,846,981	51,846,981
Reversions	28,847	0	0	0
Total Disposition of Resources	<u>\$ 43,237,377</u>	<u>\$ 96,874,820</u>	<u>\$ 96,874,823</u>	<u>\$ 96,874,823</u>