

**STATE OF IOWA**  
Fiscal Year 2027 Annual Budget  
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of  
Budget Unit: (400K540001) HHS-Community Access and Eligibility  
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	\$ 68,043,944	\$ 68,542,456	\$ 68,542,456	\$ 75,140,643
Other Resources				
Balance Brought Forward (Approps)	16,056,746	11,886,396	7,511,725	0
<b>Receipts</b>				
Federal Support	183,139,356	176,206,123	176,206,123	180,495,043
Intra State Receipts	3,359,299	8,919,207	8,919,207	8,919,207
Gov Fund Type Transfers - Other Agenc	8,272,168	551,663	551,663	551,663
Refunds & Reimbursements	0	10,155,813	10,155,813	10,155,813
Other	4,925,805	3,135,614	3,135,614	3,135,614
	<u>199,696,627</u>	<u>198,968,420</u>	<u>198,968,420</u>	<u>203,257,340</u>
Total Resources	<u>\$ 283,797,318</u>	<u>\$ 279,397,272</u>	<u>\$ 275,022,601</u>	<u>\$ 278,397,983</u>
FTE	<u>820.60</u>	<u>807.00</u>	<u>807.00</u>	<u>820.50</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 82,218,315	\$ 79,386,287	\$ 79,386,287	\$ 90,273,394
Personal Travel In State	104,461	200,746	200,746	200,746
State Vehicle Operation	14,459	49,924	49,924	49,924
Depreciation	121,176	170,763	170,763	170,763
Personal Travel Out of State	177,610	110,009	110,009	110,009
Office Supplies	81,415	80,195	80,195	80,195
Professional & Scientific Supplies	133,192	0	0	0
Printing & Binding	608,175	625,534	625,534	625,534
Food	841	0	0	0
Uniforms & Related Items	1,094	0	0	0

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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.)				
Postage	1,820,097	1,892,477	1,892,477	1,892,477
Communications	372,014	8,085	8,085	8,085
Rentals	109,997	239,979	239,979	239,979
Professional & Scientific Services	384,732	1,635,124	1,635,124	1,635,124
Outside Services	115,081,430	86,958,835	86,958,835	86,958,835
Intra-State Transfers	35,430,191	44,872,805	44,872,805	37,361,080
Advertising & Publicity	206,560	0	0	0
Outside Repairs/Service	0	100	100	100
Reimbursement to Other Agencies	702,819	680,606	680,606	680,606
ITS Reimbursements	318,216	0	0	0
IT Outside Services	297,608	0	0	0
Gov Fund Type Transfers - Auditor of St	30,860	29,800	29,800	29,800
Gov Fund Type Transfers - Other Agenc	1,121,291	10,943,030	10,943,030	10,943,030
Equipment	15,583	18,100	18,100	18,100
Office Equipment	1,242	0	0	0
Equipment - Non-Inventory	51,802	68,000	68,000	68,000
IT Equipment	5,522	0	0	0
Other Expense & Obligations	14,646	29,754,560	25,379,889	25,379,889
Refunds-Other	-450,912	-459,321	-459,321	-459,321
Aid to Individuals	32,936,486	22,131,634	22,131,634	22,131,634
Balance Carry Forward (Approps)	11,886,396	0	0	0
Total Disposition of Resources	<u>\$ 283,797,318</u>	<u>\$ 279,397,272</u>	<u>\$ 275,022,601</u>	<u>\$ 278,397,983</u>