

STATE OF IOWA
Fiscal Year 2027 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (400K590001) HHS-FWBP Early Intervention and Supports
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				
Appropriations				
Appropriation	\$ 35,277,739	\$ 35,301,904	\$ 35,301,904	\$ 35,695,203
Other Resources				
Balance Brought Forward (Approps)	1,548,745	2,032,323	3,730,822	1
Receipts				
Federal Support	10,397,807	11,361,939	11,361,939	11,361,939
Local Governments	11,500	0	0	0
Intra State Receipts	2,632,162	3,262,562	2,262,562	2,262,562
Gov Fund Type Transfers - Other Agenc	226,630	337,509	337,509	337,509
Other	23,809	0	0	999,999
	<u>13,291,908</u>	<u>14,962,010</u>	<u>13,962,010</u>	<u>14,962,009</u>
Total Resources	<u>\$ 50,118,392</u>	<u>\$ 52,296,237</u>	<u>\$ 52,994,736</u>	<u>\$ 50,657,213</u>
FTE	<u>20.22</u>	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,559,775	\$ 3,257,367	\$ 3,257,367	\$ 3,257,367
Personal Travel In State	14,244	17,704	17,704	17,704
Personal Travel Out of State	21,847	45,849	45,849	45,849
Office Supplies	10,553	30,682	30,682	30,682
Printing & Binding	1,634	1,770	1,770	1,770
Food	413	0	0	0
Postage	234	144	144	144
Communications	13,752	250,768	250,768	250,768
Professional & Scientific Services	47,945	39,909	39,909	39,909
Outside Services	15,357,010	16,798,860	16,819,195	16,498,860

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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.)				
Intra-State Transfers	29,432,014	27,938,094	27,938,094	27,938,094
Reimbursement to Other Agencies	17,089	16,804	16,804	16,804
ITS Reimbursements	18,136	15,851	15,851	15,851
IT Outside Services	810	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agenc	40	3,702	3,702	3,702
IT Equipment	5,383	6,106	6,106	6,106
Other Expense & Obligations	30	2,317,590	285,267	285,267
Refunds-Other	-1,439	0	0	0
Aid to Individuals	512,226	1,554,036	1,554,036	2,247,335
Balance Carry Forward (Approps)	2,032,323	1	2,710,488	1
Reversions	74,373	0	0	0
Total Disposition of Resources	<u>\$ 50,118,392</u>	<u>\$ 52,296,237</u>	<u>\$ 52,994,736</u>	<u>\$ 50,657,213</u>