

STATE OF IOWA
Fiscal Year 2027 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (413N280001) Health Program Operations
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				
Receipts				
Federal Support	\$ 57,030,560	\$ 0	\$ 0	\$ 0
Intra State Receipts	32,352,185	0	0	0
Interest	95,090	0	0	0
Refunds & Reimbursements	198	0	0	0
	<u>89,478,032</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 89,478,032</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE	<u>0.06</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Travel In State	\$ 203	\$ 0	\$ 0	\$ 0
State Vehicle Operation	1,281	0	0	0
Depreciation	3,880	0	0	0
Personal Travel Out of State	218	0	0	0
Office Supplies	1,069	0	0	0
Printing & Binding	501,430	0	0	0
Postage	812,398	0	0	0
Communications	401,411	0	0	0
Professional & Scientific Services	71,161,871	0	0	0
Outside Services	113,915	0	0	0
Intra-State Transfers	5,789,610	0	0	0
Advertising & Publicity	136,482	0	0	0
Reimbursement to Other Agencies	61,355	0	0	0
ITS Reimbursements	3,356,621	0	0	0
Gov Fund Type Transfers - Auditor of St	199,890	0	0	0

STATE OF IOWA

Fiscal Year 2027 Annual Budget

SPECIAL DEPARTMENT: (460) Health and Human Services, Department of

Budget Unit: (413N280001) Health Program Operations

Schedule 6

	Fiscal Year 2025 Actual	Fiscal Year 2026 Estimated	Fiscal Year 2027 Department Request	Fiscal Year 2027 Governor's Recomm
Disposition of Resources (cont.)				
Gov Fund Type Transfers - Other Agenc	6,519,087	0	0	0
IT Equipment	322,221	0	0	0
Other Expense & Obligations	95,090	0	0	0
Total Disposition of Resources	<u>\$ 89,478,032</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>