

STATE OF IOWA

Fiscal Year 2025 Annual Budget

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

Budget Unit: (406M280001) Civil Commitment Unit for Sexual Offenders

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2025 Department <u>Request</u>	Fiscal Year 2025 Governor's <u>Recommendations</u>
Base		Appropriation	14,865,337	14,865,337
		FTE	145.02	145.02
0001	FY24 Unfunded Need	Appropriation	0	1,178,238
0002	Annualize FY24 staffing	Appropriation	0	750,000
		FTE	0.00	3.00
		Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recommendations
<u>Total Budget Unit Funding</u>				
Appropriation		<u>\$ 14,865,337</u>	<u>\$ 14,865,337</u>	<u>\$ 16,793,575</u>
Total FTE		146.02	145.02	148.02