

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 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 13,891,276	\$ 14,865,337	\$ 14,865,337	\$ 16,793,575
Other Resources				
Balance Brought Forward (Approps)	384,213	7,900,237	0	0
Receipts				
Intra State Receipts	7,438,644	1,139,965	1,139,965	1,139,965
Gov Fund Type Transfers - Other A	2,241,592	539,398	539,398	539,398
Refunds & Reimbursements	4,150	0	0	0
Rents & Leases	0	5,000	5,000	5,000
	<u>9,684,386</u>	<u>1,684,363</u>	<u>1,684,363</u>	<u>1,684,363</u>
Total Resources	<u>\$ 23,959,875</u>	<u>\$ 24,449,937</u>	<u>\$ 16,549,700</u>	<u>\$ 18,477,938</u>
FTE	<u>129.07</u>	<u>146.02</u>	<u>145.02</u>	<u>148.02</u>
Disposition of Resources				
Personal Services-Salaries	\$ 12,196,202	\$ 12,642,328	\$ 12,642,328	\$ 12,642,328
Personal Travel In State	14,214	14,324	14,324	14,324
State Vehicle Operation	40,031	21,314	21,314	21,314
Depreciation	21,978	18,392	18,392	18,392
Personal Travel Out of State	31,037	29,070	29,070	29,070
Office Supplies	17,131	16,355	16,355	16,355
Facility Maintenance Supplies	26,229	4,355	4,355	4,355
Professional & Scientific Supplies	72,657	55,010	55,010	55,010
Housing & Subsistence Supplies	52,998	44,673	44,673	44,673
Other Supplies	12,759	12,335	12,335	12,335
Drugs & Biologicals	373	0	0	0

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 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Disposition of Resources (cont.)				
Food	21,574	560,924	560,924	560,924
Postage	496	379	379	379
Communications	3,282	22	22	22
Professional & Scientific Services	684,783	1,287,908	1,287,908	2,037,908
Outside Services	170,866	153,972	153,972	153,972
Intra-State Transfers	21,462	21,462	21,462	21,462
Advertising & Publicity	38,179	4,113	4,113	4,113
Outside Repairs/Service	6,121	5,841	5,841	5,841
Reimbursement to Other Agencies	752,971	624,851	624,851	624,851
ITS Reimbursements	59,242	49,377	49,377	49,377
Gov Fund Type Transfers - Auditor	25,917	49,856	49,856	49,856
Gov Fund Type Transfers - Other A	1,314,019	8,400,617	500,380	500,380
Equipment	5,023	180,000	180,000	180,000
Equipment - Non-Inventory	87,707	62,073	62,073	62,073
IT Equipment	53,776	0	0	0
Other Expense & Obligations	328,611	190,386	190,386	1,368,624
Balance Carry Forward (Approps)	7,900,237	0	0	0
Total Disposition of Resources	<u>\$ 23,959,875</u>	<u>\$ 24,449,937</u>	<u>\$ 16,549,700</u>	<u>\$ 18,477,938</u>