

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (1120000010) Victim Compensation Fund
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 5,617,453	\$ 5,831,007	\$ 5,258,545	\$ 5,472,099
Adjustment to Balance Forward	6,393	0	0	0
	<u>5,623,846</u>	<u>5,831,007</u>	<u>5,258,545</u>	<u>5,472,099</u>
Receipts				
Federal Support	3,746,302	4,445,604	4,195,604	4,195,604
Intra State Receipts	782,334	900,000	900,000	900,000
Gov Fund Type Transfers - Other A	0	10,000	10,000	10,000
Refunds & Reimbursements	647,943	850,500	850,500	850,500
Other	6,716,354	6,250,000	6,250,000	6,250,000
	<u>11,892,933</u>	<u>12,456,104</u>	<u>12,206,104</u>	<u>12,206,104</u>
Total Resources	<u><u>\$ 17,516,779</u></u>	<u><u>\$ 18,287,111</u></u>	<u><u>\$ 17,464,649</u></u>	<u><u>\$ 17,678,203</u></u>
FTE	<u>27.49</u>	<u>31.05</u>	<u>28.80</u>	<u>28.80</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,007,028	\$ 3,266,749	\$ 3,266,749	\$ 3,266,749
Personal Travel In State	20,047	60,718	60,718	60,718
State Vehicle Operation	13	50	50	50
Personal Travel Out of State	5,880	52,000	52,000	52,000
Office Supplies	20,076	123,000	123,000	123,000
Equipment Maintenance Supplies	236	2,000	2,000	2,000
Professional & Scientific Supplies	28,980	10,000	10,000	10,000
Other Supplies	25,350	66,000	66,000	66,000
Printing & Binding	24,586	21,800	21,800	21,800
Drugs & Biologicals	457,380	500,000	500,000	500,000

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Disposition of Resources (cont.)				
Postage	17,936	25,200	25,200	25,200
Communications	16,091	8,439	8,439	8,439
Rentals	21,139	10,000	10,000	10,000
Professional & Scientific Services	3,314,915	4,589,142	4,589,142	4,589,142
Outside Services	355,074	402,555	402,555	402,555
Intra-State Transfers	1,613,921	160,000	160,000	160,000
Advertising & Publicity	500	1,000	1,000	1,000
Outside Repairs/Service	440	600	600	600
Reimbursement to Other Agencies	98,144	50,000	50,000	50,000
ITS Reimbursements	59,450	20,000	20,000	20,000
IT Outside Services	516,602	892,609	642,609	642,609
Gov Fund Type Transfers - Attorney	234,878	71,000	71,000	71,000
Gov Fund Type Transfers - Auditor	35,857	3,000	3,000	3,000
Gov Fund Type Transfers - Other A	9,490	25,000	25,000	25,000
Equipment	0	3,000	3,000	3,000
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	0	2,000	2,000	2,000
IT Equipment	64,492	48,000	48,000	48,000
Claims	1,664,566	2,000,000	2,000,000	2,000,000
Other Expense & Obligations	0	100	100	100
Fees	600	50	50	50
Refunds-Other	5,675	20,000	20,000	20,000
State Aid	64,174	205,000	205,000	205,000
Aid to Individuals	2,253	175,000	175,000	175,000
Balance Carry Forward (Funds)	5,831,007	5,472,099	4,899,637	5,113,191
Total Disposition of Resources	\$ 17,516,779	\$ 18,287,111	\$ 17,464,649	\$ 17,678,203