

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (750) Public Defense, Department of
Budget Unit: (582R310001) Public Defense, Department of
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,014,705	\$ 6,963,037	\$ 6,963,037	\$ 7,211,221
Receipts				
Federal Support	48,285,353	43,006,500	45,951,098	45,951,098
Intra State Receipts	0	1,750,000	0	0
Gov Fund Type Transfers - Other A	1,719,733	1,834,903	1,834,903	1,834,903
Refunds & Reimbursements	130,095	120,701	120,701	120,701
Rents & Leases	44,989	41,000	41,000	41,000
Other Sales & Services	18,486	18,000	18,000	18,000
	<u>50,198,656</u>	<u>46,771,104</u>	<u>47,965,702</u>	<u>47,965,702</u>
Total Resources	<u>\$ 57,213,361</u>	<u>\$ 53,734,141</u>	<u>\$ 54,928,739</u>	<u>\$ 55,176,923</u>
FTE	<u>239.10</u>	<u>248.00</u>	<u>248.00</u>	<u>248.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 21,267,543	\$ 22,971,855	\$ 25,916,553	\$ 25,916,553
Personal Travel In State	28,761	24,781	24,781	24,781
State Vehicle Operation	201,899	285,768	185,768	185,768
Depreciation	61,769	26,800	26,800	26,800
Personal Travel Out of State	75,974	1,052,737	52,737	52,737
Office Supplies	17,857	13,317	13,317	13,317
Facility Maintenance Supplies	936,443	821,800	821,800	821,800
Equipment Maintenance Supplies	331,859	243,850	243,850	243,850
Professional & Scientific Supplies	116,631	110,001	110,001	110,001
Housing & Subsistence Supplies	10,500	2,100	2,100	2,100
Ag.,Conservation & Horticulture Su	29,453	9,358	9,358	9,358

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Disposition of Resources (cont.)				
Other Supplies	185,175	61,751	61,751	61,751
Printing & Binding	9,694	15,050	15,050	15,050
Food	0	200,000	0	0
Uniforms & Related Items	74,112	73,916	73,916	73,916
Postage	6,900	3,502	3,502	3,502
Communications	681,140	663,605	663,605	663,605
Rentals	222,084	612,422	212,422	212,422
Utilities	4,987,350	4,803,800	4,803,800	4,948,565
Professional & Scientific Services	1,033,120	1,038,100	1,038,100	1,144,223
Outside Services	3,419,248	3,147,575	3,097,575	3,097,575
Intra-State Transfers	0	200	100	100
Advertising & Publicity	32	0	0	0
Outside Repairs/Service	4,566,865	2,704,300	2,704,300	2,704,300
Reimbursement to Other Agencies	419,172	427,179	427,179	424,475
ITS Reimbursements	139,653	130,100	130,100	130,100
IT Outside Services	206	0	0	0
Gov Fund Type Transfers - Attorney	30,048	30,500	30,500	30,500
Gov Fund Type Transfers - Auditor	2,076	3,533	3,533	3,533
Gov Fund Type Transfers - Other A	1,188,614	920,692	920,692	920,692
Equipment	404,145	183,777	183,777	183,777
Office Equipment	12,857	1,000	1,000	1,000
Equipment - Non-Inventory	582,863	213,000	213,000	213,000
IT Equipment	245,114	205,250	205,250	205,250
Claims	0	5,000	5,000	5,000
Other Expense & Obligations	43,010	43,250	43,250	43,250
Licenses	25,689	11,971	11,971	11,971

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Disposition of Resources (cont.)				
Refunds-Other	14,409	201	201	201
State Aid	425,741	50,100	50,100	50,100
Capitals	15,401,327	12,622,000	12,622,000	12,622,000
Reversions	14,023	0	0	0
Total Disposition of Resources	<u>\$ 57,213,361</u>	<u>\$ 53,734,141</u>	<u>\$ 54,928,739</u>	<u>\$ 55,176,923</u>