

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (957) Public Defense Capital
Budget Unit: (58459D0017) Camp Dodge Infrastructure Upgrades
Schedule 6

	Fiscal Year 2023 <u>Actual</u>	Fiscal Year 2024 <u>Estimated</u>	Fiscal Year 2025 <u>Department Request</u>	Fiscal Year 2025 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
Other Resources				
Balance Brought Forward (Approps)	97,547	219,721	375,000	79,000
Total Resources	<u>\$ 647,547</u>	<u>\$ 769,721</u>	<u>\$ 925,000</u>	<u>\$ 629,000</u>
Disposition of Resources				
Professional & Scientific Services	\$ 34,562	\$ 46,000	\$ 40,000	\$ 20,000
Outside Services	12,895	21,000	11,000	11,000
Outside Repairs/Service	319,812	305,000	105,000	47,000
Capitals	60,557	318,721	739,000	551,000
Balance Carry Forward (Approps)	219,721	79,000	30,000	0
Total Disposition of Resources	<u>\$ 647,547</u>	<u>\$ 769,721</u>	<u>\$ 925,000</u>	<u>\$ 629,000</u>