

**STATE OF IOWA**  
Fiscal Year 2025 Annual Budget  
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of  
Budget Unit: (379J790001) Criminal & Juvenile Justice  
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 1,318,547	\$ 1,318,547	\$ 1,318,547	\$ 156,843
<b>Other Resources</b>				
Balance Brought Forward (Approps)	4,001	64,309	4,001	0
<b>Receipts</b>				
Federal Support	0	40,000	40,000	40,000
Gov Fund Type Transfers - Other A	0	1,000	1,000	1,000
	0	41,000	41,000	41,000
<b>Total Resources</b>	<b>\$ 1,322,548</b>	<b>\$ 1,423,856</b>	<b>\$ 1,363,548</b>	<b>\$ 197,843</b>
<b>FTE</b>	<b>7.29</b>	<b>7.57</b>	<b>7.57</b>	<b>1.57</b>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 934,302	\$ 958,573	\$ 958,573	\$ 958,573
Personal Travel In State	6,973	6,400	6,400	6,400
State Vehicle Operation	4	0	0	0
Personal Travel Out of State	121	300	300	300
Office Supplies	5,635	1,800	1,800	1,800
Printing & Binding	0	50	50	50
Postage	961	350	350	350
Communications	6,923	7,000	7,000	7,000
Rentals	169	1	1	1
Professional & Scientific Services	0	1	1	1
Outside Services	16,600	117,748	117,748	117,748
Intra-State Transfers	0	1	1	1
Advertising & Publicity	425	1	1	1

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	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>
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	2,452	585	585	585
ITS Reimbursements	39,720	32,000	32,000	32,000
Gov Fund Type Transfers - Other A	170,970	232,637	232,637	232,637
Equipment - Non-Inventory	125	0	0	0
IT Equipment	8,515	66,409	2,100	2,100
Other Expense & Obligations	36	0	0	-1,161,704
Balance Carry Forward (Approps)	64,309	0	4,001	0
Reversions	64,309	0	0	0
Total Disposition of Resources	<u>\$ 1,322,548</u>	<u>\$ 1,423,856</u>	<u>\$ 1,363,548</u>	<u>\$ 197,843</u>