

**STATE OF IOWA**  
Fiscal Year 2027 Annual Budget  
**SPECIAL DEPARTMENT: (957) Public Defense Capital**  
Budget Unit: (58459D0017) Camp Dodge Infrastructure Upgrades  
Schedule 6

	Fiscal Year 2025 <u>Actual</u>	Fiscal Year 2026 <u>Estimated</u>	Fiscal Year 2027 <u>Department Request</u>	Fiscal Year 2027 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
Other Resources				
Balance Brought Forward (Approps)	<u>497,212</u>	<u>351,715</u>	<u>917,212</u>	<u>0</u>
Total Resources	<u>\$ 1,047,212</u>	<u>\$ 901,715</u>	<u>\$ 1,467,212</u>	<u>\$ 550,000</u>
Disposition of Resources				
Facility Maintenance Supplies	\$ 2,029	\$ 0	\$ 0	\$ 0
Professional & Scientific Supplies	2,049	0	0	0
Other Supplies	142	0	0	0
Professional & Scientific Services	173,727	0	20,000	0
Outside Services	12,667	0	20,000	0
Outside Repairs/Service	290,119	10,000	20,000	0
Equipment	1,363	0	0	0
Equipment - Non-Inventory	2,346	0	0	0
State Aid	0	0	550,000	550,000
Capitals	211,054	891,715	330,000	0
Balance Carry Forward (Approps)	<u>351,715</u>	<u>0</u>	<u>527,212</u>	<u>0</u>
Total Disposition of Resources	<u>\$ 1,047,212</u>	<u>\$ 901,715</u>	<u>\$ 1,467,212</u>	<u>\$ 550,000</u>