

**STATE OF IOWA**  
Fiscal Year 2025 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (222A020001) CBC District II  
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 12,789,649	\$ 12,789,649	\$ 13,625,453	\$ 13,637,109
Other Resources				
Balance Brought Forward (Approps)	341,943	52,677	0	0
<b>Receipts</b>				
Federal Support	217,093	171,872	171,872	171,872
Intra State Receipts	72,906	844,804	0	0
Reimbursement from Other Agenci	65,893	37,500	37,500	37,500
Interest	60,219	25,000	25,000	25,000
Fees, Licenses & Permits	601,907	594,500	594,500	594,500
Refunds & Reimbursements	1,088,272	1,079,197	1,079,197	1,079,197
Other	42,403	108,779	108,779	108,779
	<u>2,148,693</u>	<u>2,861,652</u>	<u>2,016,848</u>	<u>2,016,848</u>
<b>Total Resources</b>	<u><u>\$ 15,280,285</u></u>	<u><u>\$ 15,703,978</u></u>	<u><u>\$ 15,642,301</u></u>	<u><u>\$ 15,653,957</u></u>
FTE	<u>135.10</u>	<u>135.10</u>	<u>135.10</u>	<u>135.10</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 13,352,348	\$ 13,774,637	\$ 13,774,637	\$ 13,774,637
Personal Travel In State	63,110	51,715	51,715	51,715
State Vehicle Operation	23,783	23,551	23,551	23,551
Personal Travel Out of State	24,165	12,545	12,545	12,545
Office Supplies	23,064	31,780	31,780	31,780
Facility Maintenance Supplies	2,695	3,600	3,600	3,600
Professional & Scientific Supplies	44,398	56,719	56,719	56,719
Housing & Subsistence Supplies	65,495	72,000	72,000	72,000

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Disposition of Resources (cont.)				
Other Supplies	4,446	5,305	5,305	5,305
Food	312,530	326,700	326,700	338,356
Communications	217,237	201,715	201,715	201,715
Rentals	173,616	184,716	184,716	184,716
Utilities	160,117	167,300	167,300	167,300
Professional & Scientific Services	306,018	324,053	324,053	324,053
Outside Services	74,490	66,780	66,780	66,780
Intra-State Transfers	0	52,677	0	0
Advertising & Publicity	770	945	945	945
Outside Repairs/Service	85,471	75,454	66,454	66,454
Reimbursement to Other Agencies	22,248	67,362	67,362	67,362
ITS Reimbursements	75,224	75,702	75,702	75,702
Equipment	13,694	4,500	4,500	4,500
Office Equipment	630	4,000	4,000	4,000
Equipment - Non-Inventory	14,544	10,500	10,500	10,500
IT Equipment	76,848	107,872	107,872	107,872
Other Expense & Obligations	62,871	1,850	1,850	1,850
Capitals	27,796	0	0	0
Balance Carry Forward (Approps)	52,677	0	0	0
Total Disposition of Resources	<u>\$ 15,280,285</u>	<u>\$ 15,703,978</u>	<u>\$ 15,642,301</u>	<u>\$ 15,653,957</u>