

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (227A070001) CBC District VII
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 9,672,851	\$ 10,362,851	\$ 10,655,349	\$ 10,671,655
Other Resources				
Balance Brought Forward (Approps)	835,512	845,671	0	0
Receipts				
Federal Support	83,352	80,335	80,335	80,335
Local Governments	46,514	0	0	0
Intra State Receipts	59,638	292,498	0	0
Reimbursement from Other Agenci	50,000	50,000	50,000	50,000
Interest	24,768	4,000	4,000	4,000
Fees, Licenses & Permits	341,392	226,000	226,000	226,000
Refunds & Reimbursements	2,424,087	2,055,763	2,055,763	2,055,763
Other	18,671	6,000	6,000	6,000
	<u>3,048,422</u>	<u>2,714,596</u>	<u>2,422,098</u>	<u>2,422,098</u>
Total Resources	<u><u>\$ 13,556,785</u></u>	<u><u>\$ 13,923,118</u></u>	<u><u>\$ 13,077,447</u></u>	<u><u>\$ 13,093,753</u></u>
FTE	<u>116.35</u>	<u>121.35</u>	<u>121.35</u>	<u>121.35</u>
Disposition of Resources				
Personal Services-Salaries	\$ 10,647,717	\$ 11,381,184	\$ 11,381,184	\$ 11,381,184
Personal Travel In State	55,339	80,000	80,000	80,000
State Vehicle Operation	19,799	36,000	36,000	36,000
Office Supplies	54,081	30,000	30,000	30,000
Facility Maintenance Supplies	120,358	34,000	34,000	34,000
Professional & Scientific Supplies	28,524	25,000	25,000	25,000
Other Supplies	9,019	12,000	12,000	12,000

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Disposition of Resources (cont.)				
Food	437,205	430,000	430,000	446,306
Communications	28,346	36,800	36,800	36,800
Rentals	82,549	82,000	82,000	82,000
Utilities	219,585	204,000	204,000	204,000
Professional & Scientific Services	195,685	102,000	102,000	102,000
Outside Services	126,541	60,000	60,000	60,000
Intra-State Transfers	0	845,671	0	0
Outside Repairs/Service	121,433	30,000	30,000	30,000
Reimbursement to Other Agencies	13,965	50,000	50,000	50,000
ITS Reimbursements	93,455	85,380	85,380	85,380
Equipment	244,715	255,000	255,000	255,000
Equipment - Non-Inventory	113,814	107,083	107,083	107,083
IT Equipment	165,021	27,000	27,000	27,000
Other Expense & Obligations	-66,037	10,000	10,000	10,000
Balance Carry Forward (Approps)	845,671	0	0	0
Total Disposition of Resources	<u>\$ 13,556,785</u>	<u>\$ 13,923,118</u>	<u>\$ 13,077,447</u>	<u>\$ 13,093,753</u>