

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (242A400001) Ft. Madison Institution
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 43,937,403	\$ 44,192,771	\$ 45,192,771	\$ 45,522,762
Other Resources				
Balance Brought Forward (Approps)	0	87,299	2	0
Receipts				
Local Governments	310,468	300,000	300,000	300,000
Intra State Receipts	195,385	1,000,000	0	0
Gov Fund Type Transfers - Other A	3,783	73,705	73,705	73,705
Fees, Licenses & Permits	55,250	55,000	55,000	55,000
Rents & Leases	4,500	0	0	0
	<u>569,386</u>	<u>1,428,705</u>	<u>428,705</u>	<u>428,705</u>
Total Resources	<u>\$ 44,506,789</u>	<u>\$ 45,708,775</u>	<u>\$ 45,621,478</u>	<u>\$ 45,951,467</u>
FTE	<u>361.80</u>	<u>394.00</u>	<u>394.00</u>	<u>394.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 33,854,892	\$ 36,461,779	\$ 36,461,779	\$ 36,708,492
Personal Travel In State	49,498	51,000	51,000	51,000
State Vehicle Operation	152,764	156,001	156,001	156,001
Depreciation	270,655	100	100	100
Personal Travel Out of State	6,675	3,000	3,000	3,000
Office Supplies	31,764	16,000	16,000	16,000
Facility Maintenance Supplies	299,141	245,001	245,001	245,001
Equipment Maintenance Supplies	303,721	261,853	261,853	261,853
Professional & Scientific Supplies	199,273	202,100	202,100	202,100
Housing & Subsistence Supplies	462,071	285,298	248,001	248,000

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Disposition of Resources (cont.)				
Ag.,Conservation & Horticulture Su	49,120	26,501	26,501	26,501
Other Supplies	184,426	166,251	166,251	166,251
Printing & Binding	112	115	115	115
Food	2,232,898	1,720,000	1,720,000	1,803,278
Uniforms & Related Items	113,636	127,250	127,250	127,250
Postage	14,449	100	100	100
Communications	110,016	106,200	106,200	106,200
Rentals	4,782	2,502	2,502	2,502
Utilities	1,901,793	1,935,250	1,935,250	1,935,250
Professional & Scientific Services	389,803	388,601	388,601	388,601
Outside Services	238,765	190,500	190,500	190,500
Advertising & Publicity	16,054	17,000	17,000	17,000
Outside Repairs/Service	611,349	438,802	438,802	438,802
Reimbursement to Other Agencies	1,626,187	1,789,960	1,789,960	1,789,960
ITS Reimbursements	286,313	319,001	319,001	319,001
Gov Fund Type Transfers - Other A	425	152	152	152
Equipment	148,395	105,001	105,001	105,001
Office Equipment	12,642	6,500	6,500	6,500
Equipment - Non-Inventory	105,293	35,101	35,101	35,101
IT Equipment	409,304	350,001	300,001	300,000
Other Expense & Obligations	240,059	296,000	296,000	296,000
Licenses	5,915	5,855	5,855	5,855
Balance Carry Forward (Approps)	87,299	0	0	0
Reversions	87,299	0	0	0
Total Disposition of Resources	<u>\$ 44,506,789</u>	<u>\$ 45,708,775</u>	<u>\$ 45,621,478</u>	<u>\$ 45,951,467</u>