

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (244A500001) Oakdale 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	\$ 56,250,842	\$ 56,368,832	\$ 57,393,832	\$ 57,703,792
Other Resources				
Balance Brought Forward (Approps)	1,511	11,407	0	0
Receipts				
Federal Support	0	1	1	1
Intra State Receipts	356,789	1,025,006	74,822	74,822
Gov Fund Type Transfers - Other A	152,596	74,816	0	0
Fees, Licenses & Permits	56,982	45,000	45,000	45,000
	<u>566,368</u>	<u>1,144,823</u>	<u>119,823</u>	<u>119,823</u>
Total Resources	<u>\$ 56,818,721</u>	<u>\$ 57,525,062</u>	<u>\$ 57,513,655</u>	<u>\$ 57,823,615</u>
FTE	<u>467.70</u>	<u>505.25</u>	<u>505.25</u>	<u>505.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 48,981,826	\$ 50,263,214	\$ 50,263,214	\$ 50,511,308
Personal Travel In State	117,728	58,905	58,905	58,905
State Vehicle Operation	152,469	171,700	171,700	171,700
Depreciation	0	1	1	1
Personal Travel Out of State	10,317	1,705	1,705	1,705
Office Supplies	81,572	54,503	54,503	54,503
Facility Maintenance Supplies	345,438	155,685	155,685	155,685
Equipment Maintenance Supplies	91,291	175,700	175,700	175,700
Professional & Scientific Supplies	582,264	323,700	323,700	323,700
Housing & Subsistence Supplies	255,191	263,200	263,200	263,200
Ag.,Conservation & Horticulture Su	18,721	4,500	4,500	4,500

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Disposition of Resources (cont.)				
Other Supplies	151,443	70,102	70,102	70,102
Printing & Binding	68	0	0	0
Food	1,658,779	1,324,931	1,324,931	1,386,797
Uniforms & Related Items	197,616	191,602	191,602	191,602
Postage	-480	23,101	23,101	23,101
Communications	73,995	71,501	71,501	71,501
Rentals	48,797	100,401	100,401	100,401
Utilities	1,368,664	1,507,698	1,507,698	1,507,698
Professional & Scientific Services	219,743	186,004	186,004	186,004
Outside Services	356,168	326,891	326,891	326,891
Intra-State Transfers	0	1	1	1
Advertising & Publicity	11,223	1	1	1
Outside Repairs/Service	390,379	248,022	248,022	248,022
Reimbursement to Other Agencies	819,477	1,079,585	1,079,585	1,079,585
ITS Reimbursements	446,128	284,863	284,863	284,863
IT Outside Services	0	200	200	200
Gov Fund Type Transfers - Other A	589	801	801	801
Equipment	1,511	25,911	14,504	14,504
Equipment - Non-Inventory	49,080	3,505	3,505	3,505
IT Equipment	56,784	183,826	183,826	183,826
Claims	0	1	1	1
Other Expense & Obligations	310,877	423,302	423,302	423,302
Balance Carry Forward (Approps)	11,407	0	0	0
Reversions	9,657	0	0	0
Total Disposition of Resources	<u>\$ 56,818,721</u>	<u>\$ 57,525,062</u>	<u>\$ 57,513,655</u>	<u>\$ 57,823,615</u>