

**STATE OF IOWA**  
Fiscal Year 2025 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (247A650001) Rockwell City Institution  
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	\$ 11,043,114	\$ 11,090,142	\$ 11,256,100	\$ 11,364,524
Other Resources				
Balance Brought Forward (Approps)	122,949	108,726	0	0
<b>Receipts</b>				
Intra State Receipts	47,904	165,958	0	0
Gov Fund Type Transfers - Other A	62,055	107,389	107,389	107,389
Fees, Licenses & Permits	68,540	66,000	66,000	66,000
Refunds & Reimbursements	352,945	324,000	324,000	324,000
	<u>531,445</u>	<u>663,347</u>	<u>497,389</u>	<u>497,389</u>
<b>Total Resources</b>	<b><u>\$ 11,697,508</u></b>	<b><u>\$ 11,862,215</u></b>	<b><u>\$ 11,753,489</u></b>	<b><u>\$ 11,861,913</u></b>
<b>FTE</b>	<b><u>89.28</u></b>	<b><u>95.25</u></b>	<b><u>95.25</u></b>	<b><u>95.25</u></b>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 8,416,232	\$ 8,807,769	\$ 8,807,769	\$ 8,886,576
Personal Travel In State	28,976	15,000	15,000	15,000
State Vehicle Operation	47,072	60,000	60,000	60,000
Depreciation	50,000	20	20	20
Personal Travel Out of State	748	0	0	0
Office Supplies	7,471	8,300	8,300	8,300
Facility Maintenance Supplies	91,604	200,010	140,010	140,010
Equipment Maintenance Supplies	38,480	40,000	40,000	40,000
Professional & Scientific Supplies	33,781	25,000	25,000	25,000
Housing & Subsistence Supplies	207,611	140,000	140,000	140,000
Ag.,Conservation & Horticulture Su	8,717	7,800	7,800	7,800

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Disposition of Resources (cont.)				
Other Supplies	14,062	17,000	17,000	17,000
Printing & Binding	16	0	0	0
Food	794,110	820,000	820,000	849,617
Uniforms & Related Items	114,881	85,000	75,000	75,000
Postage	-2,428	8,200	8,200	8,200
Communications	26,256	30,000	30,000	30,000
Rentals	10,024	6,500	6,500	6,500
Utilities	693,891	776,684	776,684	776,684
Professional & Scientific Services	202,546	102,500	102,500	102,500
Outside Services	54,280	58,000	58,000	58,000
Advertising & Publicity	4,173	0	0	0
Outside Repairs/Service	128,946	184,114	180,000	180,000
Reimbursement to Other Agencies	66,788	80,258	80,258	80,258
ITS Reimbursements	90,137	70,258	70,258	70,258
Equipment	59,759	5,000	5,000	5,000
Equipment - Non-Inventory	38,955	50,000	30,000	30,000
IT Equipment	23,526	34,612	20,000	20,000
Other Expense & Obligations	233,560	230,001	230,001	230,001
Licenses	0	89	89	89
Fees	0	100	100	100
Balance Carry Forward (Approps)	108,726	0	0	0
Reversions	104,612	0	0	0
Total Disposition of Resources	<u>\$ 11,697,508</u>	<u>\$ 11,862,215</u>	<u>\$ 11,753,489</u>	<u>\$ 11,861,913</u>