

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (252A800001) Ft. Dodge Institution
Schedule 6

	Fiscal Year 2023 <u>Actual</u>	Fiscal Year 2024 <u>Estimated</u>	Fiscal Year 2025 <u>Department Request</u>	Fiscal Year 2025 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 32,636,226	\$ 32,742,479	\$ 33,172,479	\$ 33,279,423
Other Resources				
Balance Brought Forward (Approps)	49,033	147,509	0	0
Receipts				
Intra State Receipts	261,575	430,000	0	0
Reimbursement from Other Agenci	0	10	10	10
Gov Fund Type Transfers - Other A	136,653	124,161	124,161	124,161
Fees, Licenses & Permits	133,064	110,000	110,000	110,000
Refunds & Reimbursements	184,023	138,000	138,000	138,000
Sale Of Equipment & Salvage	1,422	1,000	1,000	1,000
	<u>716,736</u>	<u>803,171</u>	<u>373,171</u>	<u>373,171</u>
Total Resources	<u><u>\$ 33,401,995</u></u>	<u><u>\$ 33,693,159</u></u>	<u><u>\$ 33,545,650</u></u>	<u><u>\$ 33,652,594</u></u>
FTE	<u><u>246.12</u></u>	<u><u>288.00</u></u>	<u><u>288.00</u></u>	<u><u>288.00</u></u>
Disposition of Resources				
Personal Services-Salaries	\$ 24,526,966	\$ 27,070,087	\$ 27,070,087	\$ 27,094,246
Personal Travel In State	44,941	20,000	20,000	20,000
State Vehicle Operation	76,280	80,000	80,000	80,000
Depreciation	270,000	20	20	20
Personal Travel Out of State	7,982	500	500	500
Office Supplies	39,225	35,000	35,000	35,000
Facility Maintenance Supplies	403,829	270,000	270,000	270,000
Equipment Maintenance Supplies	273,774	160,000	160,000	160,000
Professional & Scientific Supplies	236,109	137,000	137,000	137,000

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	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Disposition of Resources (cont.)				
Housing & Subsistence Supplies	491,739	510,000	450,000	450,000
Ag.,Conservation & Horticulture Su	396	9,000	9,000	9,000
Other Supplies	122,601	75,000	75,000	75,000
Printing & Binding	43	0	0	0
Food	2,219,662	2,100,000	2,100,000	2,182,785
Uniforms & Related Items	249,909	285,000	285,000	285,000
Postage	3,224	10	10	10
Communications	62,487	61,000	61,000	61,000
Rentals	13,090	9,000	9,000	9,000
Utilities	1,025,207	1,126,454	1,126,454	1,126,454
Professional & Scientific Services	499,514	415,000	415,000	415,000
Outside Services	136,740	132,000	132,000	132,000
Intra-State Transfers	11,753	40,369	150	150
Advertising & Publicity	70,781	40,000	40,000	40,000
Outside Repairs/Service	189,984	78,390	78,390	78,390
Reimbursement to Other Agencies	312,506	314,267	314,267	314,267
ITS Reimbursements	209,541	178,399	178,399	178,399
IT Outside Services	3,606	0	0	0
Gov Fund Type Transfers - Other A	-717	708	708	708
Equipment	358,789	10,500	500	500
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	354,036	80,000	60,000	60,000
IT Equipment	557,564	82,290	65,000	65,000
Claims	0	150	150	150
Other Expense & Obligations	357,462	365,000	365,000	365,000
Licenses	13,065	6,900	6,900	6,900

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Disposition of Resources (cont.)				
Fees	0	15	15	15
Capitals	5,105	100	100	100
Balance Carry Forward (Approps)	147,509	0	0	0
Reversions	107,290	0	0	0
Total Disposition of Resources	<u>\$ 33,401,995</u>	<u>\$ 33,693,159</u>	<u>\$ 33,545,650</u>	<u>\$ 33,652,594</u>