

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (221A010001) CBC District I
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 | \$ 16,207,339 | \$ 16,207,339 | \$ 16,823,058 | \$ 16,826,981 |
| Other Resources | | | | |
| Balance Brought Forward (Approps) | 457,633 | 545,717 | 0 | 0 |
| Receipts | | | | |
| Federal Support | 46,475 | 0 | 0 | 0 |
| Local Governments | 539,745 | 532,053 | 532,053 | 532,053 |
| Intra State Receipts | 94,328 | 756,719 | 0 | 0 |
| Interest | 23,955 | 7,000 | 7,000 | 7,000 |
| Fees, Licenses & Permits | 732,752 | 630,000 | 630,000 | 630,000 |
| Refunds & Reimbursements | <u>3,279,835</u> | <u>3,253,500</u> | <u>3,253,500</u> | <u>3,253,500</u> |
| | 4,717,090 | 5,179,272 | 4,422,553 | 4,422,553 |
| Total Resources | <u><u>\$ 21,382,062</u></u> | <u><u>\$ 21,932,328</u></u> | <u><u>\$ 21,245,611</u></u> | <u><u>\$ 21,249,534</u></u> |
| | | | | |
| FTE | <u>183.75</u> | <u>183.75</u> | <u>183.75</u> | <u>183.75</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 18,120,382 | \$ 18,956,831 | \$ 18,956,831 | \$ 18,956,831 |
| Personal Travel In State | 27,805 | 32,000 | 32,000 | 32,000 |
| State Vehicle Operation | 51,228 | 42,000 | 42,000 | 42,000 |
| Personal Travel Out of State | 5,319 | 0 | 0 | 0 |
| Office Supplies | 38,358 | 45,000 | 45,000 | 45,000 |
| Facility Maintenance Supplies | 11,665 | 8,000 | 8,000 | 8,000 |
| Professional & Scientific Supplies | 54,098 | 50,000 | 50,000 | 50,000 |
| Housing & Subsistence Supplies | 147,952 | 150,000 | 150,000 | 150,000 |
| Other Supplies | 2,888 | 3,500 | 3,500 | 3,500 |

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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.) | | | | |
| Food | 105,183 | 115,000 | 115,000 | 118,923 |
| Communications | 57,256 | 58,000 | 58,000 | 58,000 |
| Rentals | 68,082 | 74,000 | 74,000 | 74,000 |
| Utilities | 277,460 | 295,000 | 295,000 | 295,000 |
| Professional & Scientific Services | 846,263 | 865,000 | 865,000 | 865,000 |
| Outside Services | 69,920 | 76,000 | 76,000 | 76,000 |
| Intra-State Transfers | 0 | 545,717 | 0 | 0 |
| Advertising & Publicity | 12,639 | 0 | 0 | 0 |
| Outside Repairs/Service | 271,341 | 100,000 | 100,000 | 100,000 |
| Auditor of State Reimbursements | 422 | 425 | 425 | 425 |
| Reimbursement to Other Agencies | 60,269 | 98,855 | 98,855 | 98,855 |
| ITS Reimbursements | 129,548 | 132,000 | 132,000 | 132,000 |
| Equipment | 30,352 | 78,000 | 0 | 0 |
| Equipment - Non-Inventory | 57,561 | 12,000 | 12,000 | 12,000 |
| IT Equipment | 318,426 | 195,000 | 132,000 | 132,000 |
| Other Expense & Obligations | 71,928 | 0 | 0 | 0 |
| Balance Carry Forward (Approps) | 545,717 | 0 | 0 | 0 |
| Total Disposition of Resources | \$ 21,382,062 | \$ 21,932,328 | \$ 21,245,611 | \$ 21,249,534 |