

**STATE OF IOWA**  
Fiscal Year 2025 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (228A080001) CBC District VIII  
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	\$ 9,238,778	\$ 9,238,778	\$ 9,993,638	\$ 10,001,148
Other Resources				
Balance Brought Forward (Approps)	1,079,508	1,095,253	0	0
<b>Receipts</b>				
Federal Support	0	1	1	1
Intra State Receipts	49,893	860,503	0	0
Interest	27,879	7,500	7,500	7,500
Fees, Licenses & Permits	407,569	436,500	436,500	436,500
Refunds & Reimbursements	984,950	853,000	853,000	853,000
Sale Of Equipment & Salvage	0	2,000	2,000	2,000
Other	19,870	15,000	15,000	15,000
	<u>1,490,161</u>	<u>2,174,504</u>	<u>1,314,001</u>	<u>1,314,001</u>
<b>Total Resources</b>	<b><u>\$ 11,808,447</u></b>	<b><u>\$ 12,508,535</u></b>	<b><u>\$ 11,307,639</u></b>	<b><u>\$ 11,315,149</u></b>
<b>FTE</b>	<b><u>96.30</u></b>	<b><u>101.50</u></b>	<b><u>101.50</u></b>	<b><u>101.50</u></b>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 9,031,635	\$ 10,019,869	\$ 10,019,869	\$ 10,019,869
Personal Travel In State	38,827	35,000	35,000	35,000
State Vehicle Operation	33,765	38,000	38,000	38,000
Personal Travel Out of State	14,116	6,000	6,000	6,000
Office Supplies	48,193	35,000	35,000	35,000
Facility Maintenance Supplies	9,789	10,001	10,001	10,001
Professional & Scientific Supplies	9,630	25,000	25,000	25,000
Highway Maintenance Supplies	9,552	0	0	0

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	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>
Disposition of Resources (cont.)				
Housing & Subsistence Supplies	63,922	60,000	60,000	60,000
Other Supplies	35,172	15,000	15,000	15,000
Food	201,372	200,000	200,000	207,510
Uniforms & Related Items	6,283	3,000	3,000	3,000
Communications	48,983	65,000	65,000	65,000
Rentals	170,799	175,000	175,000	175,000
Utilities	154,460	150,000	150,000	150,000
Professional & Scientific Services	42,858	50,000	50,000	50,000
Outside Services	95,645	45,000	45,000	45,000
Intra-State Transfers	0	1,095,253	0	0
Advertising & Publicity	682	1,000	1,000	1,000
Outside Repairs/Service	41,229	84,000	69,139	69,139
Reimbursement to Other Agencies	32,907	35,000	35,000	35,000
ITS Reimbursements	35,887	45,630	45,630	45,630
Equipment	208,546	90,000	40,000	40,000
Office Equipment	24,256	10,000	10,000	10,000
Equipment - Non-Inventory	14,607	20,000	20,000	20,000
IT Equipment	148,023	75,000	75,000	75,000
Other Expense & Obligations	85,074	80,000	80,000	80,000
Capitals	106,982	40,782	0	0
Balance Carry Forward (Approps)	1,095,253	0	0	0
<b>Total Disposition of Resources</b>	<b><u>\$ 11,808,447</u></b>	<b><u>\$ 12,508,535</u></b>	<b><u>\$ 11,307,639</u></b>	<b><u>\$ 11,315,149</u></b>