

**STATE OF IOWA**  
Fiscal Year 2025 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (238A200001) Corrections Administration  
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 6,321,190	\$ 6,313,331	\$ 7,075,331	\$ 7,662,297
<b>Receipts</b>				
Federal Support	0	5	5	5
Intra State Receipts	1,733,265	821,366	59,366	59,366
Reimbursement from Other Agenci	288,609	0	0	0
Gov Fund Type Transfers - Other A	153,972	7,800	7,800	7,800
Refunds & Reimbursements	47,735	40,000	40,000	40,000
	<u>2,223,580</u>	<u>869,171</u>	<u>107,171</u>	<u>107,171</u>
<b>Total Resources</b>	<b><u>\$ 8,544,770</u></b>	<b><u>\$ 7,182,502</u></b>	<b><u>\$ 7,182,502</u></b>	<b><u>\$ 7,769,468</u></b>
<b>FTE</b>	<b><u>46.64</u></b>	<b><u>47.48</u></b>	<b><u>47.48</u></b>	<b><u>52.48</u></b>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 6,137,834	\$ 6,486,354	\$ 6,486,354	\$ 7,073,320
Personal Travel In State	34,771	28,700	28,700	28,700
State Vehicle Operation	32,184	31,162	31,162	31,162
Depreciation	39,877	1	1	1
Personal Travel Out of State	23,884	12,005	12,005	12,005
Office Supplies	18,679	13,490	13,490	13,490
Professional & Scientific Supplies	4,586	4,500	4,500	4,500
Other Supplies	15,761	9,201	9,201	9,201
Printing & Binding	8	0	0	0
Uniforms & Related Items	101	0	0	0
Postage	2,665	2,422	2,422	2,422
Communications	135,617	129,111	129,111	129,111

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Disposition of Resources (cont.)				
Rentals	2,750	0	0	0
Professional & Scientific Services	164,718	26,001	26,001	26,001
Outside Services	502,244	102,726	102,726	102,726
Intra-State Transfers	99,347	0	0	0
Outside Repairs/Service	0	1	1	1
Reimbursement to Other Agencies	172,738	173,678	173,678	173,678
ITS Reimbursements	58,526	52,340	52,340	52,340
IT Outside Services	-0	1	1	1
Gov Fund Type Transfers - Auditor	2,763	3,000	3,000	3,000
Gov Fund Type Transfers - Other A	16,429	13,000	13,000	13,000
Equipment	1,178	1	1	1
Equipment - Non-Inventory	5,936	2	2	2
IT Equipment	1,068,965	94,705	94,705	94,705
Other Expense & Obligations	2,530	100	100	100
Fees	0	1	1	1
Refunds-Other	587	0	0	0
Reversions	94	0	0	0
Total Disposition of Resources	<u>\$ 8,544,770</u>	<u>\$ 7,182,502</u>	<u>\$ 7,182,502</u>	<u>\$ 7,769,468</u>