

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (243A450001) Anamosa Institution
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 36,849,581	\$ 37,022,808	\$ 38,012,808	\$ 38,887,065
Other Resources				
Balance Brought Forward (Approps)	2,516	1,934	0	0
Receipts				
Intra State Receipts	332,895	990,013	13	13
Reimbursement from Other Agenci	0	15	15	15
Gov Fund Type Transfers - Other A	236,289	70,015	70,015	70,015
Fees, Licenses & Permits	99,327	85,000	85,000	85,000
Refunds & Reimbursements	1,318	5	5	5
Sale Of Equipment & Salvage	522	5	5	5
Rents & Leases	26,875	30,000	30,000	30,000
	<u>697,226</u>	<u>1,175,053</u>	<u>185,053</u>	<u>185,053</u>
Total Resources	<u>\$ 37,549,323</u>	<u>\$ 38,199,795</u>	<u>\$ 38,197,861</u>	<u>\$ 39,072,118</u>
FTE	<u>282.16</u>	<u>352.75</u>	<u>352.75</u>	<u>352.75</u>
Disposition of Resources				
Personal Services-Salaries	\$ 28,852,288	\$ 31,118,394	\$ 31,118,394	\$ 31,900,382
Personal Travel In State	50,397	73,021	73,021	73,021
State Vehicle Operation	63,175	50,006	50,006	50,006
Depreciation	27,000	5	5	5
Personal Travel Out of State	10,890	31	31	31
Office Supplies	28,696	19,020	19,020	19,020
Facility Maintenance Supplies	267,313	206,510	206,510	206,510
Equipment Maintenance Supplies	68,835	77,720	77,720	77,720

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Disposition of Resources (cont.)				
Professional & Scientific Supplies	196,761	160,016	160,011	160,011
Housing & Subsistence Supplies	420,160	323,950	322,016	322,016
Ag.,Conservation & Horticulture Su	9,423	10,006	10,006	10,006
Other Supplies	129,507	97,526	97,531	97,531
Printing & Binding	0	5	5	5
Drugs & Biologicals	0	1	1	1
Food	2,473,956	2,000,000	2,000,000	2,092,269
Uniforms & Related Items	298,759	228,215	228,215	228,215
Postage	2,072	905	905	905
Communications	38,778	31,001	31,001	31,001
Rentals	3,036	3,036	3,036	3,036
Utilities	1,363,040	1,315,601	1,315,601	1,315,601
Professional & Scientific Services	315,402	256,036	256,036	256,036
Outside Services	774,054	388,051	388,051	388,051
Intra-State Transfers	0	5	5	5
Advertising & Publicity	164,717	100,000	100,000	100,000
Outside Repairs/Service	97,105	111,980	111,985	111,985
Reimbursement to Other Agencies	757,566	843,817	843,817	843,817
ITS Reimbursements	231,412	147,769	147,769	147,769
IT Outside Services	0	5	5	5
Gov Fund Type Transfers - Other A	1,415	1,086	1,081	1,081
Equipment	111,657	65,060	65,060	65,060
Office Equipment	7,773	45	45	45
Equipment - Non-Inventory	218,284	99,231	99,231	99,231
IT Equipment	179,417	120,010	120,010	120,010
Other Expense & Obligations	381,279	350,510	350,510	350,510

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Disposition of Resources (cont.)				
Licenses	1,285	1,216	1,216	1,216
Fees	0	5	5	5
Balance Carry Forward (Approps)	1,934	0	0	0
Reversions	1,934	0	0	0
Total Disposition of Resources	<u>\$ 37,549,323</u>	<u>\$ 38,199,795</u>	<u>\$ 38,197,861</u>	<u>\$ 39,072,118</u>