

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (245A550001) Newton 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	\$ 30,318,214	\$ 30,437,665	\$ 31,262,665	\$ 31,522,181
Receipts				
Federal Support	0	1	1	1
Intra State Receipts	130,257	825,000	0	0
Reimbursement from Other Agenci	0	1	1	1
Gov Fund Type Transfers - Other A	164,687	124,542	124,542	124,542
Fees, Licenses & Permits	118,616	120,000	120,000	120,000
Refunds & Reimbursements	134,857	72,000	72,000	72,000
Other	0	1	1	1
	<u>548,416</u>	<u>1,141,545</u>	<u>316,545</u>	<u>316,545</u>
Total Resources	<u>\$ 30,866,630</u>	<u>\$ 31,579,210</u>	<u>\$ 31,579,210</u>	<u>\$ 31,838,726</u>
FTE	<u>243.61</u>	<u>264.00</u>	<u>264.00</u>	<u>264.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 23,472,052	\$ 24,933,872	\$ 24,933,872	\$ 25,114,709
Personal Travel In State	21,896	17,500	18,000	18,000
State Vehicle Operation	102,323	109,000	109,000	109,000
Depreciation	207,920	10,000	10,000	10,000
Personal Travel Out of State	2,056	1,700	1,700	1,700
Office Supplies	34,431	30,500	29,500	29,500
Facility Maintenance Supplies	313,852	215,138	215,138	215,138
Equipment Maintenance Supplies	115,416	109,000	109,000	109,000
Professional & Scientific Supplies	301,694	221,000	221,000	221,000
Housing & Subsistence Supplies	468,068	350,000	350,000	350,000

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Disposition of Resources (cont.)				
Ag.,Conservation & Horticulture Su	20,301	16,000	16,000	16,000
Other Supplies	92,410	28,000	28,000	28,000
Printing & Binding	41	0	0	0
Food	2,109,575	2,116,800	2,116,800	2,195,479
Uniforms & Related Items	275,072	155,100	155,000	155,000
Postage	174	50	50	50
Communications	127,963	104,900	105,000	105,000
Rentals	14,431	4,000	4,000	4,000
Utilities	1,140,770	1,180,000	1,180,000	1,180,000
Professional & Scientific Services	349,446	480,000	480,000	480,000
Outside Services	126,662	117,698	117,148	117,148
Advertising & Publicity	7,170	1	1	1
Outside Repairs/Service	153,011	165,148	165,148	165,148
Reimbursement to Other Agencies	295,393	264,449	264,999	264,999
ITS Reimbursements	203,981	200,000	200,000	200,000
Gov Fund Type Transfers - Other A	320	1	1	1
Equipment	166,910	67,103	66,603	66,603
Equipment - Non-Inventory	78,263	80,000	80,000	80,000
IT Equipment	256,689	225,000	225,000	225,000
Claims	257	0	0	0
Other Expense & Obligations	396,698	377,000	378,000	378,000
Licenses	398	250	250	250
Reversions	10,987	0	0	0
Total Disposition of Resources	<u>\$ 30,866,630</u>	<u>\$ 31,579,210</u>	<u>\$ 31,579,210</u>	<u>\$ 31,838,726</u>