

**STATE OF IOWA**  
Fiscal Year 2025 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (248A700001) Clarinda Institution  
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	\$ 27,175,874	\$ 27,355,684	\$ 28,400,684	\$ 28,625,610
<b>Receipts</b>				
Federal Support	0	1	1	1
Intra State Receipts	122,297	1,045,000	1	1
Gov Fund Type Transfers - Other A	112,186	401	400	400
Fees, Licenses & Permits	111,801	113,000	113,000	113,000
Refunds & Reimbursements	247,583	240,000	240,000	240,000
Rents & Leases	33,300	30,450	30,450	30,450
	<u>627,166</u>	<u>1,428,852</u>	<u>383,852</u>	<u>383,852</u>
<b>Total Resources</b>	<b><u>\$ 27,803,040</u></b>	<b><u>\$ 28,784,536</u></b>	<b><u>\$ 28,784,536</u></b>	<b><u>\$ 29,009,462</u></b>
<b>FTE</b>	<b><u>221.27</u></b>	<b><u>246.00</u></b>	<b><u>246.00</u></b>	<b><u>246.00</u></b>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 21,103,992	\$ 22,962,292	\$ 22,962,292	\$ 23,119,931
Personal Travel In State	44,332	30,950	30,950	30,950
State Vehicle Operation	97,655	90,000	90,000	90,000
Depreciation	2,862	50	50	50
Personal Travel Out of State	1,969	50	50	50
Office Supplies	23,892	22,000	22,000	22,000
Facility Maintenance Supplies	272,685	250,011	250,011	250,011
Equipment Maintenance Supplies	46,745	50,000	50,000	50,000
Professional & Scientific Supplies	80,851	65,500	65,500	65,500
Housing & Subsistence Supplies	408,353	389,119	389,119	389,119
Other Supplies	58,739	36,102	36,102	36,102

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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.)				
Printing & Binding	40	0	0	0
Food	1,804,145	1,780,000	1,780,000	1,847,287
Uniforms & Related Items	37,788	45,700	45,700	45,700
Postage	21,458	5,000	5,000	5,000
Communications	81,763	50,000	50,000	50,000
Rentals	990	1,050	1,050	1,050
Utilities	1,289,257	1,300,000	1,300,000	1,300,000
Professional & Scientific Services	449,981	290,301	290,301	290,301
Outside Services	167,263	190,950	190,950	190,950
Advertising & Publicity	7,560	500	500	500
Outside Repairs/Service	170,735	130,299	130,299	130,299
Reimbursement to Other Agencies	908,295	559,200	559,200	559,200
ITS Reimbursements	217,702	173,812	173,812	173,812
Gov Fund Type Transfers - Other A	474	1,000	1,000	1,000
Equipment	98,008	2,100	2,100	2,100
Equipment - Non-Inventory	20,596	2,500	2,500	2,500
IT Equipment	17,917	20,000	20,000	20,000
Claims	0	50	50	50
Other Expense & Obligations	364,971	333,000	333,000	333,000
Licenses	1,965	3,000	3,000	3,000
Capitals	58	0	0	0
Total Disposition of Resources	<u>\$ 27,803,040</u>	<u>\$ 28,784,536</u>	<u>\$ 28,784,536</u>	<u>\$ 29,009,462</u>