STATE OF IOWA

Fiscal Year 2025 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (224A040001) CBC District IV

Schedule 6

	Fiscal Year 2023 Actual		Fiscal Year 2024 Estimated		Fiscal Year 2025 Department Request		Fiscal Year 2025 Governor's Recomm	
Resources								
Appropriations								
Appropriation	\$	6,193,805	\$	6,193,805	\$	6,457,807	\$	6,465,898
Other Resources								
Balance Brought Forward (Approp	s	2,110,686		2,000,214		0		0
Receipts								
Intra State Receipts		0		334,002		0		0
Interest		9		10		10		10
Fees, Licenses & Permits		457,031		387,100		387,100		387,100
Refunds & Reimbursements		743,889		555,000		555,000		555,000
Other		75,222		27,000		27,000		27,000
		1,276,151		1,303,112		969,110		969,110
Total Resources	\$	9,580,642	\$	9,497,131	\$	7,426,917	\$	7,435,008
FTE		63.00		64.00		64.00		64.00
Disposition of Resources								
Personal Services-Salaries	\$	6,252,082	\$	6,411,767	\$	6,411,767	\$	6,411,767
Personal Travel In State		48,715		48,200		48,200		48,200
State Vehicle Operation		39,813		38,500		38,500		38,500
Office Supplies		57,500		79,600		29,600		29,600
Facility Maintenance Supplies		13,745		10,000		10,000		10,000
Professional & Scientific Supplies		34,955		41,000		41,000		41,000
Housing & Subsistence Supplies		31,028		30,000		30,000		30,000
Other Supplies		2,540		4,000		4,000		4,000
Food		216,955		230,000		230,000		238,091
Uniforms & Related Items		5,139		6,100		6,100		6,100

STATE OF IOWA

Fiscal Year 2025 Annual Budget SPECIAL DEPARTMENT: (200) Corrections, Department of Budget Unit: (224A040001) CBC District IV

Schedule 6

Rentals 70,733 81,000 81,000 81,000 Utilities 78,150 72,000 72,000 72,000 Professional & Scientific Services 30,619 40,000 20,000 20,000 Outside Services 169,869 36,300 36,300 36,300 Intra-State Transfers 0 2,000,214 0 0 Advertising & Publicity 35 1,500 1,500 1,500 Outside Repairs/Service 156,135 125,000 125,000 125,000 Reimbursement to Other Agencies 7,874 12,450 12,450 12,450 ITS Reimbursements 9,299 10,000 10,000 0 0 Workers Comp. Reimbursement 3,529 0		001				
Communications 63,991 66,000 66,000 81,000 81,000 Rentals 70,733 81,000 81,000 81,000 81,000 Utilities 78,150 72,000 72,000 72,000 72,000 Professional & Scientific Services 30,619 40,000 20,000 20,000 20,000 Outside Services 169,869 36,300 36,300 36,300 36,300 Intra-State Transfers 0 2,000,214 0 0 0 Advertising & Publicity 35 1,500 1,500 125,000 125,000 Outside Repairs/Service 156,135 125,000 125,000 12,450 12,450 ITS Reimbursement to Other Agencies 7,874 12,450 12,450 10,000 0 0 Workers Comp. Reimbursement 3,529 0 </th <th></th> <th></th> <th></th> <th>Department</th> <th colspan="2">Governor's</th>				Department	Governor's	
Rentals 70,733 81,000 81,000 81,000 Utilities 78,150 72,000 72,000 72,000 Professional & Scientific Services 30,619 40,000 20,000 20,000 Outside Services 169,869 36,300 36,300 36,300 Intra-State Transfers 0 2,000,214 0 0 Advertising & Publicity 35 1,500 1,500 1,500 Outside Repairs/Service 156,135 125,000 125,000 125,000 Reimbursement to Other Agencies 7,874 12,450 12,450 12,450 ITS Reimbursements 9,299 10,000 10,000 10,000 Workers Comp. Reimbursement 3,529 0 0 0 0 Equipment 77,224 30,000 30,000 30,000 30,000 30,000 10,000 10,000 10,000 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0<	Disposition of Resources (cont.)					
Utilities 78,150 72,000 72,000 72,000 Professional & Scientific Services 30,619 40,000 20,000 20,000 Outside Services 169,869 36,300 36,300 36,300 Intra-State Transfers 0 2,000,214 0 0 Advertising & Publicity 35 1,500 1,500 1,500 Outside Repairs/Service 156,135 125,000 125,000 125,000 Reimbursement to Other Agencies 7,874 12,450 12,450 12,450 ITS Reimbursements 9,299 10,000 10,000 0 0 Workers Comp. Reimbursement 3,529 0 0 0 0 0 Equipment 77,224 30,000 30,000 30,000 30,000 0	Communications	63,991	66,000	66,000	66,000	
Professional & Scientific Services 30,619 40,000 20,000 20,000 Outside Services 169,869 36,300 36,300 36,300 Intra-State Transfers 0 2,000,214 0 0 Advertising & Publicity 35 1,500 1,500 1,500 Outside Repairs/Service 156,135 125,000 125,000 125,000 Reimbursement to Other Agencies 7,874 12,450 12,450 12,450 ITS Reimbursements 9,299 10,000 10,000 10,000 Workers Comp. Reimbursement 3,529 0 0 0 Equipment 77,224 30,000 30,000 30,000 Office Equipment 26,793 0 0 0 0 Equipment - Non-Inventory 12,785 36,000 36,000 36,000 36,000 IT Equipment 155,808 73,500 73,500 73,500 73,500 Other Expense & Obligations 15,112 14,000 14,000 14,000 0	Rentals	70,733	81,000	81,000	81,000	
Outside Services 169,869 36,300 36,300 36,300 Intra-State Transfers 0 2,000,214 0 0 Advertising & Publicity 35 1,500 1,500 1,500 Outside Repairs/Service 156,135 125,000 125,000 125,000 Reimbursement to Other Agencies 7,874 12,450 12,450 12,450 ITS Reimbursements 9,299 10,000 10,000 10,000 Workers Comp. Reimbursement 3,529 0 0 0 Equipment 77,224 30,000 30,000 30,000 Office Equipment 26,793 0 0 0 0 Equipment 155,808 73,500 73,500 73,500 73,500 IT Equipment 155,808 73,500 73,500 73,500 73,500 Other Expense & Obligations 15,112 14,000 14,000 14,000 Balance Carry Forward (Approps) 2,000,214 0 0 0 0	Utilities	78,150	72,000	72,000	72,000	
Intra-State Transfers 0 2,000,214 0 0 Advertising & Publicity 35 1,500 1,500 1,500 Outside Repairs/Service 156,135 125,000 125,000 125,000 Reimbursement to Other Agencies 7,874 12,450 12,450 12,450 ITS Reimbursements 9,299 10,000 10,000 10,000 Workers Comp. Reimbursement 3,529 0 0 0 Equipment 77,224 30,000 30,000 30,000 Office Equipment 26,793 0 0 0 0 Equipment - Non-Inventory 12,785 36,000 36,000 36,000 IT Equipment 155,808 73,500 73,500 73,500 Other Expense & Obligations 15,112 14,000 14,000 14,000 Balance Carry Forward (Approps) 2,000,214 0 0 0 0	Professional & Scientific Services	30,619	40,000	20,000	20,000	
Advertising & Publicity 35 1,500 1,500 1,500 Outside Repairs/Service 156,135 125,000 125,000 125,000 Reimbursement to Other Agencies 7,874 12,450 12,450 12,450 ITS Reimbursements 9,299 10,000 10,000 10,000 Workers Comp. Reimbursement 3,529 0 0 0 Equipment 77,224 30,000 30,000 30,000 Office Equipment 26,793 0 0 0 Equipment - Non-Inventory 12,785 36,000 36,000 36,000 IT Equipment 155,808 73,500 73,500 73,500 Other Expense & Obligations 15,112 14,000 14,000 14,000 Balance Carry Forward (Approps) 2,000,214 0 0 0 0	Outside Services	169,869	36,300	36,300	36,300	
Outside Repairs/Service 156,135 125,000 125,000 125,000 Reimbursement to Other Agencies 7,874 12,450 12,450 12,450 ITS Reimbursements 9,299 10,000 10,000 10,000 Workers Comp. Reimbursement 3,529 0 0 0 Equipment 77,224 30,000 30,000 30,000 Office Equipment 26,793 0 0 0 Equipment - Non-Inventory 12,785 36,000 36,000 36,000 IT Equipment 155,808 73,500 73,500 73,500 Other Expense & Obligations 15,112 14,000 14,000 14,000 Balance Carry Forward (Approps) 2,000,214 0 0 0 0	Intra-State Transfers	0	2,000,214	0	0	
Reimbursement to Other Agencies 7,874 12,450 12,450 12,450 ITS Reimbursements 9,299 10,000 10,000 10,000 Workers Comp. Reimbursement 3,529 0 0 0 Equipment 77,224 30,000 30,000 30,000 Office Equipment 26,793 0 0 0 Equipment - Non-Inventory 12,785 36,000 36,000 36,000 IT Equipment 155,808 73,500 73,500 73,500 Other Expense & Obligations 15,112 14,000 14,000 14,000 Balance Carry Forward (Approps) 2,000,214 0 0 0 0	Advertising & Publicity	35	1,500	1,500	1,500	
ITS Reimbursements 9,299 10,000 10,000 10,000 Workers Comp. Reimbursement 3,529 0	Outside Repairs/Service	156,135	125,000	125,000	125,000	
Workers Comp. Reimbursement 3,529 0 0 0 Equipment 77,224 30,000 30,000 30,000 Office Equipment 26,793 0 0 0 Equipment - Non-Inventory 12,785 36,000 36,000 36,000 IT Equipment 155,808 73,500 73,500 73,500 Other Expense & Obligations 15,112 14,000 14,000 14,000 Balance Carry Forward (Approps) 2,000,214 0 0 0 0	Reimbursement to Other Agencies	7,874	12,450	12,450	12,450	
Equipment77,22430,00030,00030,000Office Equipment26,793000Equipment - Non-Inventory12,78536,00036,00036,000IT Equipment155,80873,50073,50073,500Other Expense & Obligations15,11214,00014,00014,000Balance Carry Forward (Approps)2,000,214000	ITS Reimbursements	9,299	10,000	10,000	10,000	
Office Equipment 26,793 0 0 0 Equipment - Non-Inventory 12,785 36,000 36,000 36,000 IT Equipment 155,808 73,500 73,500 73,500 Other Expense & Obligations 15,112 14,000 14,000 14,000 Balance Carry Forward (Approps) 2,000,214 0 0 0 0	Workers Comp. Reimbursement	3,529	0	0	0	
Equipment - Non-Inventory12,78536,00036,00036,000IT Equipment155,80873,50073,50073,500Other Expense & Obligations15,11214,00014,00014,000Balance Carry Forward (Approps)2,000,214000	Equipment	77,224	30,000	30,000	30,000	
IT Equipment 155,808 73,500 73,500 73,500 Other Expense & Obligations 15,112 14,000 14,000 14,000 Balance Carry Forward (Approps) 2,000,214 0 0 0 0	Office Equipment	26,793	0	0	0	
Other Expense & Obligations 15,112 14,000 14,000 14,000 Balance Carry Forward (Approps) 2,000,214 0 0 0 0	Equipment - Non-Inventory	12,785	36,000	36,000	36,000	
Balance Carry Forward (Approps) 2,000,214 0 0	IT Equipment	155,808	73,500	73,500	73,500	
	Other Expense & Obligations	15,112	14,000	14,000	14,000	
Total Disposition of Resources \$ 9,580,642 \$ 9,497,131 \$ 7,426,917 \$ 7,435,008	Balance Carry Forward (Approps)	2,000,214	0	0	0	
	Total Disposition of Resources	\$ 9,580,642	\$ 9,497,131	\$ 7,426,917	\$ 7,435,008	