

STATE OF IOWA
Fiscal Year 2027 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (246A600001) Mt. Pleasant Inst.
Schedule 6

	Fiscal Year 2025 <u>Actual</u>	Fiscal Year 2026 <u>Estimated</u>	Fiscal Year 2027 <u>Department Request</u>	Fiscal Year 2027 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 29,729,489	\$ 30,356,297	\$ 30,629,297	\$ 30,619,297
Other Resources				
Balance Brought Forward (Approps)	10,197	6,792	0	0
Receipts				
Intra State Receipts	709,502	273,002	2	2
Reimbursement from Other Agencies	0	97	97	97
Gov Fund Type Transfers - Other Agenc	35,467	3	3	3
Fees, Licenses & Permits	126,602	125,000	125,000	125,000
Refunds & Reimbursements	199,715	200,000	200,000	200,000
Rents & Leases	23,360	27,000	27,000	27,000
	<u>1,094,646</u>	<u>625,102</u>	<u>352,102</u>	<u>352,102</u>
Total Resources	<u>\$ 30,834,332</u>	<u>\$ 30,988,191</u>	<u>\$ 30,981,399</u>	<u>\$ 30,971,399</u>
FTE	<u>244.18</u>	<u>254.00</u>	<u>254.00</u>	<u>254.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 24,953,989	\$ 25,636,310	\$ 25,636,310	\$ 25,636,310
Personal Travel In State	16,715	18,000	18,000	18,000
State Vehicle Operation	79,814	70,000	70,000	70,000
Depreciation	75,000	100	100	100
Personal Travel Out of State	0	100	100	100
Office Supplies	12,726	15,000	15,000	15,000
Facility Maintenance Supplies	339,010	300,000	300,000	300,000
Equipment Maintenance Supplies	40,723	35,000	35,000	35,000
Professional & Scientific Supplies	99,156	85,000	85,000	85,000

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	Fiscal Year 2025 Actual	Fiscal Year 2026 Estimated	Fiscal Year 2027 Department Request	Fiscal Year 2027 Governor's Recomm
Disposition of Resources (cont.)				
Housing & Subsistence Supplies	377,429	383,396	380,000	380,000
Ag., Conservation & Horticulture Supply	4,651	5,000	5,000	5,000
Other Supplies	5,839	8,000	8,000	8,000
Food	1,339,450	1,115,089	1,115,089	1,105,089
Uniforms & Related Items	205,993	180,000	180,000	180,000
Postage	5,824	5,000	5,000	5,000
Communications	34,630	35,000	35,000	35,000
Rentals	3,172	4,000	4,000	4,000
Utilities	1,297,635	1,200,000	1,200,000	1,200,000
Professional & Scientific Services	168,512	150,000	150,000	150,000
Outside Services	259,980	260,000	260,000	260,000
Intra-State Transfers	0	100	100	100
Advertising & Publicity	240	1,000	1,000	1,000
Outside Repairs/Service	98,734	120,000	120,000	120,000
Reimbursement to Other Agencies	405,881	415,000	415,000	415,000
ITS Reimbursements	146,148	148,000	148,000	148,000
Gov Fund Type Transfers - Other Agenc	160	1,000	1,000	1,000
Equipment	147,762	150,000	150,000	150,000
Office Equipment	0	14,600	14,600	14,600
Equipment - Non-Inventory	75,436	50,000	50,000	50,000
IT Equipment	263,062	203,395	200,000	200,000
Claims	0	100	100	100
Other Expense & Obligations	363,077	380,000	380,000	380,000
Balance Carry Forward (Approps)	6,792	0	0	0
Reversions	6,792	0	0	0
Total Disposition of Resources	<u>\$ 30,834,332</u>	<u>\$ 30,988,191</u>	<u>\$ 30,981,399</u>	<u>\$ 30,971,399</u>