

**STATE OF IOWA**  
Fiscal Year 2025 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (223A030001) CBC District III  
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 7,710,790	\$ 7,710,790	\$ 8,610,790	\$ 8,615,128
Other Resources				
Balance Brought Forward (Approps)	711,711	374,496	0	0
<b>Receipts</b>				
Intra State Receipts	0	1,035,732	0	0
Interest	29,455	20,000	20,000	20,000
Fees, Licenses & Permits	489,494	495,000	495,000	495,000
Refunds & Reimbursements	731,083	657,700	657,700	657,700
	<u>1,250,032</u>	<u>2,208,432</u>	<u>1,172,700</u>	<u>1,172,700</u>
Total Resources	<u>\$ 9,672,533</u>	<u>\$ 10,293,718</u>	<u>\$ 9,783,490</u>	<u>\$ 9,787,828</u>
FTE	<u>85.00</u>	<u>86.00</u>	<u>86.00</u>	<u>86.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 8,225,172	\$ 8,481,922	\$ 8,481,922	\$ 8,481,922
Personal Travel In State	41,974	49,500	49,500	49,500
State Vehicle Operation	10,410	16,850	16,850	16,850
Personal Travel Out of State	4,749	10,500	10,500	10,500
Office Supplies	29,620	36,000	36,000	36,000
Facility Maintenance Supplies	4,018	15,700	15,700	15,700
Professional & Scientific Supplies	39,332	48,100	48,100	48,100
Housing & Subsistence Supplies	22,955	75,550	75,550	75,550
Other Supplies	12,818	16,300	16,300	16,300
Food	116,309	115,000	115,000	119,338
Communications	93,233	108,500	108,500	108,500

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Disposition of Resources (cont.)				
Rentals	3,994	12,700	12,700	12,700
Utilities	108,453	123,000	123,000	123,000
Professional & Scientific Services	27,712	59,500	59,500	59,500
Outside Services	58,733	86,500	86,500	86,500
Intra-State Transfers	0	374,496	0	0
Advertising & Publicity	159	0	0	0
Outside Repairs/Service	310,759	317,500	287,500	287,500
Reimbursement to Other Agencies	12,527	31,575	31,575	31,575
Workers Comp. Reimbursement	3,159	4,000	4,000	4,000
Equipment	30,177	86,875	26,875	26,875
Equipment - Non-Inventory	32,138	71,500	71,500	71,500
IT Equipment	73,014	104,500	58,768	58,768
Other Expense & Obligations	36,622	47,650	47,650	47,650
Balance Carry Forward (Approps)	374,496	0	0	0
Total Disposition of Resources	<u>\$ 9,672,533</u>	<u>\$ 10,293,718</u>	<u>\$ 9,783,490</u>	<u>\$ 9,787,828</u>