

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 (Approps)	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
	<u>1,276,151</u>	<u>1,303,112</u>	<u>969,110</u>	<u>969,110</u>
Total Resources	<u>\$ 9,580,642</u>	<u>\$ 9,497,131</u>	<u>\$ 7,426,917</u>	<u>\$ 7,435,008</u>
FTE	<u>63.00</u>	<u>64.00</u>	<u>64.00</u>	<u>64.00</u>
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

	Fiscal Year 2023 <u>Actual</u>	Fiscal Year 2024 <u>Estimated</u>	Fiscal Year 2025 <u>Department Request</u>	Fiscal Year 2025 <u>Governor's Recomm</u>
Disposition of Resources (cont.)				
Communications	63,991	66,000	66,000	66,000
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
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
Total Disposition of Resources	<u>\$ 9,580,642</u>	<u>\$ 9,497,131</u>	<u>\$ 7,426,917</u>	<u>\$ 7,435,008</u>