

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (225A050001) CBC District V
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 23,440,024	\$ 23,440,024	\$ 24,315,024	\$ 24,328,291
Other Resources				
Balance Brought Forward (Approps)	2,644,047	1,506,323	0	0
Receipts				
Federal Support	64,450	0	0	0
Local Governments	247,690	240,000	240,000	240,000
Intra State Receipts	0	1,035,977	0	0
Interest	26,600	5,000	5,000	5,000
Fees, Licenses & Permits	2,001,852	1,861,000	1,861,000	1,861,000
Refunds & Reimbursements	3,093,187	3,200,000	3,200,000	3,200,000
Other	366,447	7,500	7,500	7,500
	<u>5,800,226</u>	<u>6,349,477</u>	<u>5,313,500</u>	<u>5,313,500</u>
Total Resources	<u>\$ 31,884,297</u>	<u>\$ 31,295,824</u>	<u>\$ 29,628,524</u>	<u>\$ 29,641,791</u>
FTE	<u>258.69</u>	<u>258.69</u>	<u>258.69</u>	<u>258.69</u>
Disposition of Resources				
Personal Services-Salaries	\$ 23,963,449	\$ 25,519,312	\$ 25,519,312	\$ 25,519,312
Personal Travel In State	30,458	25,000	25,000	25,000
State Vehicle Operation	164,670	110,000	110,000	110,000
Personal Travel Out of State	20,185	8,000	8,000	8,000
Office Supplies	44,942	27,000	27,000	27,000
Facility Maintenance Supplies	63,069	75,000	75,000	75,000
Professional & Scientific Supplies	77,257	50,000	50,000	50,000
Housing & Subsistence Supplies	4,409	0	0	0

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Disposition of Resources (cont.)				
Other Supplies	309,337	75,000	75,000	75,000
Food	355,715	305,000	305,000	318,267
Communications	241,102	225,000	225,000	225,000
Rentals	95,975	95,000	95,000	95,000
Utilities	294,592	285,000	285,000	285,000
Professional & Scientific Services	1,448,811	1,439,669	1,439,669	1,439,669
Outside Services	20,296	35,000	35,000	35,000
Intra-State Transfers	0	1,506,323	0	0
Outside Repairs/Service	998,107	950,000	854,023	854,023
Auditor of State Reimbursements	412	300	300	300
Reimbursement to Other Agencies	53,312	57,688	57,688	57,688
ITS Reimbursements	84,929	62,532	62,532	62,532
Equipment	387,754	175,000	110,000	110,000
Office Equipment	30,533	0	0	0
Equipment - Non-Inventory	97,889	100,000	100,000	100,000
IT Equipment	246,544	100,000	100,000	100,000
Other Expense & Obligations	109,227	70,000	70,000	70,000
Capitals	1,235,000	0	0	0
Balance Carry Forward (Approps)	1,506,323	0	0	0
Total Disposition of Resources	<u>\$ 31,884,297</u>	<u>\$ 31,295,824</u>	<u>\$ 29,628,524</u>	<u>\$ 29,641,791</u>