

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (226A060001) CBC District VI
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 16,755,370	\$ 16,755,370	\$ 17,113,637	\$ 17,128,661
Other Resources				
Balance Brought Forward (Approps)	830,672	544,422	0	0
Receipts				
Federal Support	458,590	502,604	502,604	502,604
Local Governments	260,822	441,983	441,983	441,983
Intra State Receipts	201,778	358,267	0	0
Interest	25,164	5,000	5,000	5,000
Fees, Licenses & Permits	610,996	590,000	590,000	590,000
Refunds & Reimbursements	2,389,394	2,332,000	2,332,000	2,332,000
Sale Of Equipment & Salvage	6,111	0	0	0
Agricultural Sales	0	2,000	2,000	2,000
Other	92,671	80,000	80,000	80,000
	<u>4,045,526</u>	<u>4,311,854</u>	<u>3,953,587</u>	<u>3,953,587</u>
Total Resources	<u><u>\$ 21,631,568</u></u>	<u><u>\$ 21,611,646</u></u>	<u><u>\$ 21,067,224</u></u>	<u><u>\$ 21,082,248</u></u>
FTE	<u><u>186.20</u></u>	<u><u>186.20</u></u>	<u><u>186.20</u></u>	<u><u>186.20</u></u>
Disposition of Resources				
Personal Services-Salaries	\$ 17,116,631	\$ 18,406,961	\$ 18,406,961	\$ 18,406,961
Personal Travel In State	105,918	36,375	36,375	36,375
State Vehicle Operation	69,648	71,000	71,000	71,000
Personal Travel Out of State	30,099	18,000	18,000	18,000
Office Supplies	44,844	40,800	40,800	40,800
Facility Maintenance Supplies	8,489	12,000	12,000	12,000

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Disposition of Resources (cont.)				
Professional & Scientific Supplies	51,180	52,000	52,000	52,000
Housing & Subsistence Supplies	58,773	50,000	50,000	50,000
Other Supplies	175,430	100,000	100,000	100,000
Food	402,833	527,449	527,449	542,473
Communications	113,009	82,292	82,292	82,292
Rentals	54,270	61,000	61,000	61,000
Utilities	217,780	218,000	218,000	218,000
Professional & Scientific Services	469,178	489,932	489,932	489,932
Outside Services	101,934	88,069	88,069	88,069
Intra-State Transfers	0	544,422	0	0
Advertising & Publicity	48,090	1,000	1,000	1,000
Outside Repairs/Service	676,159	235,000	235,000	235,000
Auditor of State Reimbursements	0	800	800	800
Reimbursement to Other Agencies	68,898	125,621	125,621	125,621
ITS Reimbursements	100,717	130,000	130,000	130,000
Equipment	82,743	30,000	30,000	30,000
Equipment - Non-Inventory	130,947	15,000	15,000	15,000
IT Equipment	280,437	173,496	173,496	173,496
Other Expense & Obligations	192,514	102,429	102,429	102,429
Capitals	486,625	0	0	0
Balance Carry Forward (Approps)	544,422	0	0	0
Total Disposition of Resources	<u>\$ 21,631,568</u>	<u>\$ 21,611,646</u>	<u>\$ 21,067,224</u>	<u>\$ 21,082,248</u>