

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (246A600001) Mt. Pleasant Inst.
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>
Resources				
Appropriations				
Appropriation	\$ 28,464,947	\$ 28,642,429	\$ 29,592,429	\$ 29,729,489
Other Resources				
Balance Brought Forward (Approps)	8,565	15,917	0	0
Receipts				
Intra State Receipts	145,255	950,002	2	2
Reimbursement from Other Agenci	0	100	100	100
Gov Fund Type Transfers - Other A	129,437	3	3	3
Fees, Licenses & Permits	130,838	120,000	120,000	120,000
Refunds & Reimbursements	241,969	219,997	219,997	219,997
Rents & Leases	29,545	30,000	30,000	30,000
	<u>677,043</u>	<u>1,320,102</u>	<u>370,102</u>	<u>370,102</u>
Total Resources	<u>\$ 29,150,555</u>	<u>\$ 29,978,448</u>	<u>\$ 29,962,531</u>	<u>\$ 30,099,591</u>
FTE	<u>244.40</u>	<u>256.00</u>	<u>256.00</u>	<u>256.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 23,327,960	\$ 24,305,397	\$ 24,305,397	\$ 24,389,665
Personal Travel In State	8,690	15,000	15,000	15,000
State Vehicle Operation	67,834	72,000	72,000	72,000
Depreciation	150,000	20,000	20,000	20,000
Personal Travel Out of State	1,558	100	100	100
Office Supplies	11,107	12,000	12,000	12,000
Facility Maintenance Supplies	293,335	285,000	285,000	285,000
Equipment Maintenance Supplies	12,861	12,000	12,000	12,000
Professional & Scientific Supplies	81,255	85,000	85,000	85,000

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	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Disposition of Resources (cont.)				
Housing & Subsistence Supplies	386,394	387,959	380,000	380,000
Ag.,Conservation & Horticulture Su	9,759	12,000	12,000	12,000
Other Supplies	9,246	15,000	15,000	15,000
Food	1,415,496	1,501,643	1,501,643	1,554,435
Uniforms & Related Items	185,728	220,000	220,000	220,000
Postage	4,566	5,000	5,000	5,000
Communications	38,324	40,000	40,000	40,000
Rentals	6,851	6,000	6,000	6,000
Utilities	1,226,203	1,227,191	1,227,191	1,227,191
Professional & Scientific Services	148,949	165,000	165,000	165,000
Outside Services	219,878	220,000	220,000	220,000
Intra-State Transfers	0	100	100	100
Advertising & Publicity	1,149	1,000	1,000	1,000
Outside Repairs/Service	69,562	87,000	87,000	87,000
Reimbursement to Other Agencies	576,926	420,000	420,000	420,000
ITS Reimbursements	189,684	150,000	150,000	150,000
Gov Fund Type Transfers - Other A	175	1,000	1,000	1,000
Equipment	84,658	100,000	100,000	100,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	56,056	50,000	50,000	50,000
IT Equipment	124,836	157,959	150,000	150,000
Claims	0	100	100	100
Other Expense & Obligations	409,677	400,000	400,000	400,000
Balance Carry Forward (Approps)	15,917	0	0	0
Reversions	15,917	0	0	0
Total Disposition of Resources	\$ 29,150,555	\$ 29,978,448	\$ 29,962,531	\$ 30,099,591