

**STATE OF IOWA**  
Fiscal Year 2025 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (249A750001) Mitchellville Institution  
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 24,823,392	\$ 24,946,721	\$ 25,306,721	\$ 25,512,183
<b>Receipts</b>				
Intra State Receipts	232,509	360,000	0	0
Gov Fund Type Transfers - Other A	88,646	20,436	20,436	20,436
Fees, Licenses & Permits	79,401	87,004	87,004	87,004
Refunds & Reimbursements	254,248	265,100	265,100	265,100
	<u>654,805</u>	<u>732,540</u>	<u>372,540</u>	<u>372,540</u>
<b>Total Resources</b>	<u><u>\$ 25,478,197</u></u>	<u><u>\$ 25,679,261</u></u>	<u><u>\$ 25,679,261</u></u>	<u><u>\$ 25,884,723</u></u>
<b>FTE</b>	<u><u>202.58</u></u>	<u><u>221.20</u></u>	<u><u>221.20</u></u>	<u><u>221.20</u></u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 19,997,164	\$ 21,066,673	\$ 21,066,673	\$ 21,235,661
Personal Travel In State	5,406	3,960	3,960	3,960
State Vehicle Operation	63,195	59,999	59,999	59,999
Depreciation	137,338	1	1	1
Personal Travel Out of State	3,673	972	972	972
Office Supplies	25,342	18,000	18,000	18,000
Facility Maintenance Supplies	142,150	143,992	143,992	143,992
Equipment Maintenance Supplies	672	696	696	696
Professional & Scientific Supplies	100,247	90,456	90,456	90,456
Housing & Subsistence Supplies	300,265	259,996	259,996	259,996
Ag.,Conservation & Horticulture Su	101	0	0	0
Other Supplies	83,754	51,992	51,992	51,992
Food	977,958	1,123,580	1,123,580	1,160,054

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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.)				
Uniforms & Related Items	294,476	238,428	238,428	238,428
Postage	10,402	12,000	12,000	12,000
Communications	75,920	74,796	74,796	74,796
Utilities	1,343,539	1,250,000	1,250,000	1,250,000
Professional & Scientific Services	228,791	176,117	176,117	176,117
Outside Services	371,703	298,440	298,440	298,440
Outside Repairs/Service	138,367	121,004	121,004	121,004
Reimbursement to Other Agencies	169,244	170,551	170,551	170,551
ITS Reimbursements	176,678	176,652	176,652	176,652
Equipment	182,665	3,214	3,214	3,214
Equipment - Non-Inventory	11,867	1,200	1,200	1,200
IT Equipment	395,190	99,986	99,986	99,986
Other Expense & Obligations	240,431	236,556	236,556	236,556
Reversions	1,659	0	0	0
Total Disposition of Resources	<u>\$ 25,478,197</u>	<u>\$ 25,679,261</u>	<u>\$ 25,679,261</u>	<u>\$ 25,884,723</u>