

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (25100000639) Consolidated Farm Operations
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,681,865	\$ 1,985,707	\$ 1,327,942	\$ 1,665,486
Adjustment to Balance Forward	20	0	0	0
	<u>1,681,885</u>	<u>1,985,707</u>	<u>1,327,942</u>	<u>1,665,486</u>
Receipts				
Intra State Receipts	3,369	1	1	1
Reimbursement from Other Agenci	0	1	1	1
Rents & Leases	2,108,402	1,500,000	1,500,000	1,500,000
Agricultural Sales	0	1	1	1
	<u>2,111,771</u>	<u>1,500,003</u>	<u>1,500,003</u>	<u>1,500,003</u>
Total Resources	<u>\$ 3,793,656</u>	<u>\$ 3,485,710</u>	<u>\$ 2,827,945</u>	<u>\$ 3,165,489</u>
FTE	<u>7.20</u>	<u>8.42</u>	<u>8.42</u>	<u>8.42</u>
Disposition of Resources				
Personal Services-Salaries	\$ 635,405	\$ 696,218	\$ 696,218	\$ 696,218
Personal Travel In State	385	1,000	1,000	1,000
State Vehicle Operation	13,242	15,000	15,000	15,000
Personal Travel Out of State	0	1	1	1
Office Supplies	3,544	5,000	5,000	5,000
Facility Maintenance Supplies	12,454	15,000	15,000	15,000
Equipment Maintenance Supplies	124,300	120,000	120,000	120,000
Professional & Scientific Supplies	0	1	1	1
Ag.,Conservation & Horticulture Su	631,125	550,000	550,000	550,000
Other Supplies	993	1	1	1
Drugs & Biologicals	14,846	18,000	18,000	18,000

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Disposition of Resources (cont.)				
Uniforms & Related Items	1,835	5,000	5,000	5,000
Communications	1,681	2,000	2,000	2,000
Rentals	2,906	10,000	10,000	10,000
Utilities	21,027	22,000	22,000	22,000
Professional & Scientific Services	4,153	5,000	5,000	5,000
Outside Services	134,918	180,000	180,000	180,000
Advertising & Publicity	540	1,000	1,000	1,000
Reimbursement to Other Agencies	13,164	20,000	20,000	20,000
ITS Reimbursements	4,374	5,000	5,000	5,000
Workers Comp. Reimbursement	0	1	1	1
Equipment - Non-Inventory	0	1	1	1
Other Expense & Obligations	73,413	75,000	75,000	75,000
Inventory	113,644	75,000	75,000	75,000
Interest Expense/Princ/Securities	0	1	1	1
Balance Carry Forward (Funds)	1,985,707	1,665,486	1,007,721	1,345,265
Total Disposition of Resources	<u>\$ 3,793,656</u>	<u>\$ 3,485,710</u>	<u>\$ 2,827,945</u>	<u>\$ 3,165,489</u>