

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (677) Parole, Board of
Budget Unit: (547B400001) Parole Board
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,308,724	\$ 1,517,894	\$ 1,517,894	\$ 1,545,114
Other Resources				
Balance Brought Forward (Approps)	29,059	67,008	0	0
Receipts				
Gov Fund Type Transfers - Other A	14,095	7,800	7,800	7,800
Refunds & Reimbursements	1,290	0	0	0
	<u>15,385</u>	<u>7,800</u>	<u>7,800</u>	<u>7,800</u>
Total Resources	<u>\$ 1,353,168</u>	<u>\$ 1,592,702</u>	<u>\$ 1,525,694</u>	<u>\$ 1,552,914</u>
FTE	<u>8.94</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 973,487	\$ 1,311,162	\$ 1,311,162	\$ 1,311,162
Personal Travel In State	2,577	25,700	25,700	25,700
Personal Travel Out of State	0	10,000	10,000	10,000
Office Supplies	516	1,755	1,755	1,755
Other Supplies	451	0	0	0
Printing & Binding	328	500	500	500
Postage	2,970	2,888	2,888	2,888
Communications	8,598	10,259	10,259	10,259
Professional & Scientific Services	0	0	0	27,220
Outside Services	22,330	7,800	7,800	7,800
Reimbursement to Other Agencies	92,794	71,083	71,083	71,083
ITS Reimbursements	20,506	19,788	19,788	19,788
IT Outside Services	73,805	77,029	57,029	57,029

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Disposition of Resources (cont.)				
Gov Fund Type Transfers - Other A	1,200	1,200	1,200	1,200
Equipment - Non-Inventory	228	750	750	750
IT Equipment	11,519	52,788	5,780	5,780
Balance Carry Forward (Approps)	67,008	0	0	0
Reversions	74,850	0	0	0
Total Disposition of Resources	<u>\$ 1,353,168</u>	<u>\$ 1,592,702</u>	<u>\$ 1,525,694</u>	<u>\$ 1,552,914</u>