STATE OF IOWA

Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (677) Parole, Board of
Budget Unit: (547B400001) Parole Board
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 1,203,835	$ 1,204,583	$ 1,204,583	$ 1,204,583
DAS Distribution	748	0	0	0
	1,204,583	1,204,583	1,204,583	1,204,583
Other Resources				
Balance Brought Forward (Approps)	27,134	0	0	0
Total Resources	$ 1,231,717	$ 1,204,583	$ 1,204,583	$ 1,204,583
FTE	8.62	10.75	10.75	10.75
Disposition of Resources				
Personal Services-Salaries	$ 797,054	$ 1,023,295	$ 1,023,295	$ 1,023,295
Personal Travel In State	916	2,500	2,500	2,500
State Vehicle Operation	30	0	0	0
Personal Travel Out of State	4,542	9,000	9,000	9,000
Office Supplies	6,559	8,350	8,350	8,350
Postage	1,642	1,600	1,600	1,600
Communications	20,920	28,000	28,000	28,000
Outside Services	4,369	4,400	4,400	4,400
Outside Repairs/Service	0	2,150	2,150	2,150
Reimbursement to Other Agencies	46,414	47,000	47,000	47,000
ITS Reimbursements	5,915	6,000	6,000	6,000
IT Outside Services	314,897	69,788	69,788	69,788
Equipment - Non-Inventory	0	500	500	500
IT Equipment	28,456	2,000	2,000	2,000
Reversions	4	0	0	0

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	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Total Disposition of Resources	$ 1,231,717	$ 1,204,583	$ 1,204,583	$ 1,204,583