

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (224A040001) CBC District IV  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 5,638,005	\$ 5,679,922	\$ 5,679,922	\$ 5,628,707
Legislative Reductions	-58,083	0	0	0
	<u>5,579,922</u>	<u>5,679,922</u>	<u>5,679,922</u>	<u>5,628,707</u>
<b>Other Resources</b>				
Balance Brought Forward (Approps)	213,231	365,566	200,000	165,566
<b>Receipts</b>				
Federal Support	30,400	0	0	0
Local Governments	11,332	4,500	4,500	4,500
Intra State Receipts	100,000	0	0	0
Reimbursement from Other Agencies	0	7,500	7,500	7,500
Interest	69	50	50	50
Fees, Licenses & Permits	447,240	383,000	383,000	383,000
Refunds & Reimbursements	672,850	600,000	600,000	600,000
Other	40,772	25,000	25,000	25,000
	<u>1,302,663</u>	<u>1,020,050</u>	<u>1,020,050</u>	<u>1,020,050</u>
Total Resources	<u>\$ 7,095,816</u>	<u>\$ 7,065,538</u>	<u>\$ 6,899,972</u>	<u>\$ 6,814,323</u>
FTE	<u>63.00</u>	<u>62.50</u>	<u>62.50</u>	<u>62.50</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 5,920,035	\$ 6,132,832	\$ 6,132,832	\$ 6,132,832
Personal Travel In State	31,394	28,500	28,500	28,500
State Vehicle Operation	23,268	25,000	25,025	25,025
Office Supplies	44,996	40,193	40,143	40,143
Facility Maintenance Supplies	2,102	2,000	2,000	2,000

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Disposition of Resources (cont.)				
Professional & Scientific Supplies	29,047	35,000	35,000	35,000
Housing & Subsistence Supplies	27,141	30,000	30,000	30,000
Other Supplies	4,277	1,000	1,000	1,000
Food	213,999	230,000	230,000	230,000
Uniforms & Related Items	1,999	2,000	2,000	2,000
Communications	36,121	40,000	40,000	40,000
Rentals	63,492	63,992	63,992	63,992
Utilities	64,045	62,000	62,000	62,000
Professional & Scientific Services	93,135	51,000	51,000	51,000
Outside Services	31,797	34,000	34,000	34,000
Advertising & Publicity	1,751	1,500	1,500	1,500
Outside Repairs/Service	20,595	25,000	25,000	25,000
Reimbursement to Other Agencies	20,934	31,800	22,025	22,025
ITS Reimbursements	10,378	10,000	19,800	19,800
Workers Comp. Reimbursement	9,642	0	0	0
Equipment	22,798	20,000	20,000	20,000
Equipment - Non-Inventory	13,262	9,000	9,000	9,000
IT Equipment	27,588	8,400	8,400	8,400
Other Expense & Obligations	16,454	16,755	16,755	16,755
Recommendation Adjustment	0	0	0	-51,215
Base Budget Adjustment	0	0	0	-34,434
Balance Carry Forward (Approps)	365,566	165,566	0	0
Total Disposition of Resources	<u>\$ 7,095,816</u>	<u>\$ 7,065,538</u>	<u>\$ 6,899,972</u>	<u>\$ 6,814,323</u>