

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (252A800001) Ft. Dodge Institution  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 30,097,648	\$ 29,660,231	\$ 29,660,231	\$ 29,392,788
Legislative Reductions	-330,653	0	0	0
	<u>29,766,995</u>	<u>29,660,231</u>	<u>29,660,231</u>	<u>29,392,788</u>
Other Resources				
Balance Brought Forward (Approps)	6,474	0	0	0
Receipts				
Reimbursement from Other Agencies	7,533	3,190	3,190	3,190
Gov Fund Type Transfers - Other Age	37,747	100	100	100
Fees, Licenses & Permits	93,368	86,610	86,610	86,610
Sale Of Equipment & Salvage	530	100	100	100
	<u>139,178</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Total Resources	<u>\$ 29,912,647</u>	<u>\$ 29,750,231</u>	<u>\$ 29,750,231</u>	<u>\$ 29,482,788</u>
FTE	<u>267.64</u>	<u>272.00</u>	<u>272.00</u>	<u>272.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 23,888,369	\$ 24,569,381	\$ 24,569,381	\$ 24,569,381
Personal Travel In State	21,429	21,000	21,000	21,000
State Vehicle Operation	49,152	73,200	73,200	73,200
Depreciation	44,881	60	60	60
Personal Travel Out of State	804	1,300	1,300	1,300
Office Supplies	32,347	47,558	47,558	47,558
Facility Maintenance Supplies	259,954	171,865	171,865	171,865
Equipment Maintenance Supplies	291,907	258,511	258,511	258,511
Professional & Scientific Supplies	96,793	86,553	86,553	86,553

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Disposition of Resources (cont.)				
Housing & Subsistence Supplies	399,257	292,385	292,385	292,385
Ag., Conservation & Horticulture Supp	9,686	3,000	3,000	3,000
Other Supplies	94,464	32,955	32,955	32,955
Food	1,597,247	1,424,746	1,424,746	1,424,746
Uniforms & Related Items	252,450	237,499	237,499	237,499
Postage	7,173	5,000	5,000	5,000
Communications	26,780	36,000	36,000	36,000
Rentals	10,823	5,500	5,500	5,500
Utilities	926,353	1,060,000	1,060,000	1,060,000
Professional & Scientific Services	220,145	200,240	200,240	200,240
Outside Services	110,678	151,280	151,280	151,280
Intra-State Transfers	0	150	150	150
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	112,526	50,760	50,760	50,760
Reimbursement to Other Agencies	406,927	436,835	436,835	436,835
ITS Reimbursements	89,717	89,385	89,385	89,385
IT Outside Services	7,304	0	0	0
Gov Fund Type Transfers - Other Age	967	387	387	387
Equipment	56,264	1,750	1,750	1,750
Office Equipment	0	1,500	1,500	1,500
Equipment - Non-Inventory	60,379	67,066	67,066	67,066
IT Equipment	152,221	30,000	30,000	30,000
Claims	0	150	150	150
Other Expense & Obligations	570,522	392,000	392,000	392,000
Licenses	2,166	2,000	2,000	2,000
Fees	0	15	15	15

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Disposition of Resources (cont.)				
Capitals	0	100	100	100
Recommendation Adjustment	0	0	0	-267,443
Appropriation Transfer Out Legislative	112,088	0	0	0
Reversions	874	0	0	0
Total Disposition of Resources	<u>\$ 29,912,647</u>	<u>\$ 29,750,231</u>	<u>\$ 29,750,231</u>	<u>\$ 29,482,788</u>