

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (224A040001) CBC District IV
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,815,391	\$ 5,941,717	\$ 6,095,454	\$ 6,095,454
Other Resources				
Balance Brought Forward (Approps)	1,036,918	1,633,585	0	1,633,585
Receipts				
Intra State Receipts	373,120	153,737	0	0
Reimbursement from Other Agenci	5,846	0	0	0
Interest	8	25	25	25
Fees, Licenses & Permits	403,586	320,000	320,000	320,000
Refunds & Reimbursements	570,728	500,000	500,000	500,000
Other	47,862	25,000	25,000	25,000
	<u>1,401,150</u>	<u>998,762</u>	<u>845,025</u>	<u>845,025</u>
Total Resources	<u>\$ 8,253,459</u>	<u>\$ 8,574,064</u>	<u>\$ 6,940,479</u>	<u>\$ 8,574,064</u>
FTE	<u>62.00</u>	<u>63.00</u>	<u>63.00</u>	<u>63.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,927,525	\$ 6,080,435	\$ 6,080,435	\$ 6,080,435
Personal Travel In State	14,636	20,000	20,000	20,000
State Vehicle Operation	25,467	24,750	24,750	24,750
Office Supplies	42,898	40,000	40,000	40,000
Facility Maintenance Supplies	5,383	5,000	5,000	5,000
Professional & Scientific Supplies	33,455	29,500	29,500	29,500
Housing & Subsistence Supplies	32,176	25,000	25,000	25,000
Other Supplies	3,202	4,000	4,000	4,000
Food	162,846	201,716	201,716	201,716

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Uniforms & Related Items	673	2,700	2,700	2,700
Communications	41,053	42,000	42,000	42,000
Rentals	63,492	63,992	63,992	63,992
Utilities	60,771	65,000	65,000	65,000
Professional & Scientific Services	16,030	5,000	5,000	5,000
Outside Services	25,950	26,000	26,000	26,000
Advertising & Publicity	-20	2,500	2,500	2,500
Outside Repairs/Service	23,850	55,000	55,000	55,000
Reimbursement to Other Agencies	14,264	15,315	15,315	15,315
ITS Reimbursements	9,960	10,000	10,000	10,000
Equipment	30,737	30,000	30,000	30,000
Equipment - Non-Inventory	9,994	60,000	60,000	60,000
IT Equipment	53,910	108,493	108,493	108,493
Other Expense & Obligations	21,622	24,078	24,078	24,078
Balance Carry Forward (Approps)	1,633,585	1,633,585	0	1,633,585
Total Disposition of Resources	<u>\$ 8,253,459</u>	<u>\$ 8,574,064</u>	<u>\$ 6,940,479</u>	<u>\$ 8,574,064</u>