

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (225A050001) CBC District V  
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 22,008,023	\$ 22,514,230	\$ 23,014,230	\$ 23,014,230
Other Resources				
Balance Brought Forward (Approps)	1,076,429	2,113,508	1,250,000	633,212
<b>Receipts</b>				
Federal Support	193,784	0	0	0
Local Governments	240,000	240,000	240,000	190,325
Intra State Receipts	1,194,864	500,000	0	-162,291
Interest	4,739	5,000	5,000	5,000
Fees, Licenses & Permits	1,884,025	2,011,000	2,011,000	1,606,178
Refunds & Reimbursements	2,492,298	2,800,000	2,800,000	4,033,576
Other	124,304	90,036	7,500	7,500
	<u>6,134,014</u>	<u>5,646,036</u>	<u>5,063,500</u>	<u>5,680,288</u>
<b>Total Resources</b>	<u><u>\$ 29,218,466</u></u>	<u><u>\$ 30,273,774</u></u>	<u><u>\$ 29,327,730</u></u>	<u><u>\$ 29,327,730</u></u>
FTE	<u>258.69</u>	<u>258.69</u>	<u>258.69</u>	<u>258.69</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 23,252,145	\$ 24,782,314	\$ 24,782,314	\$ 24,782,314
Personal Travel In State	12,803	25,000	25,000	25,000
State Vehicle Operation	79,051	120,000	120,000	120,000
Personal Travel Out of State	0	5,000	5,000	5,000
Office Supplies	23,896	35,000	35,000	35,000
Facility Maintenance Supplies	65,391	100,000	100,000	100,000
Professional & Scientific Supplies	52,517	47,000	47,000	47,000
Housing & Subsistence Supplies	29,943	0	0	0

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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.)				
Other Supplies	59,559	80,000	75,000	75,000
Food	182,428	303,000	303,000	303,000
Communications	223,553	225,000	225,000	225,000
Rentals	91,604	89,125	89,125	89,125
Utilities	271,036	292,521	292,521	292,521
Professional & Scientific Services	1,423,784	1,466,921	1,466,921	1,466,921
Outside Services	33,680	40,000	40,000	40,000
Outside Repairs/Service	363,407	541,005	1,097,000	1,097,000
Auditor of State Reimbursements	0	300	300	300
Reimbursement to Other Agencies	70,867	57,688	57,688	57,688
ITS Reimbursements	59,333	62,532	62,532	62,532
Equipment	99,452	221,995	115,000	115,000
Office Equipment	6,399	0	0	0
Equipment - Non-Inventory	117,102	160,000	150,000	150,000
IT Equipment	118,387	153,720	153,720	153,720
Other Expense & Obligations	73,621	85,609	85,609	85,609
Capitals	395,000	746,832	0	0
Balance Carry Forward (Approps)	2,113,508	633,212	0	0
Total Disposition of Resources	<u>\$ 29,218,466</u>	<u>\$ 30,273,774</u>	<u>\$ 29,327,730</u>	<u>\$ 29,327,730</u>