

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (245A550001) Newton Institution  
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 28,818,686	\$ 29,390,947	\$ 29,758,822	\$ 29,823,196
<b>Receipts</b>				
Federal Support	0	1	1	1
Intra State Receipts	2,160,527	367,875	0	0
Reimbursement from Other Agenci	0	1	1	1
Gov Fund Type Transfers - Other A	168,149	10	10	10
Fees, Licenses & Permits	117,592	91,200	91,200	91,200
Refunds & Reimbursements	48,562	144,000	144,000	144,000
	<u>2,494,830</u>	<u>603,087</u>	<u>235,212</u>	<u>235,212</u>
Total Resources	<u>\$ 31,313,516</u>	<u>\$ 29,994,034</u>	<u>\$ 29,994,034</u>	<u>\$ 30,058,408</u>
FTE	<u>243.08</u>	<u>263.00</u>	<u>263.00</u>	<u>264.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 23,935,801	\$ 24,471,112	\$ 24,471,112	\$ 24,535,486
Personal Travel In State	29,809	4,002	4,002	4,002
State Vehicle Operation	83,226	55,000	55,000	55,000
Depreciation	53,497	1	1	1
Personal Travel Out of State	1,113	2,401	2,401	2,401
Office Supplies	24,922	12,911	12,911	12,911
Facility Maintenance Supplies	305,916	188,502	188,502	188,502
Equipment Maintenance Supplies	142,692	126,000	126,000	126,000
Professional & Scientific Supplies	269,326	101,302	101,302	101,302
Housing & Subsistence Supplies	298,929	368,353	368,353	368,353
Ag.,Conservation & Horticulture Su	20,676	7,000	7,000	7,000

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Disposition of Resources (cont.)				
Other Supplies	42,120	10,576	10,576	10,576
Food	1,503,924	1,365,000	1,365,000	1,365,000
Uniforms & Related Items	61,431	74,500	74,500	74,500
Communications	104,594	45,000	45,000	45,000
Rentals	8,000	1,201	1,201	1,201
Utilities	1,036,399	1,106,379	1,106,379	1,106,379
Professional & Scientific Services	538,615	513,601	513,601	513,601
Outside Services	573,453	202,914	202,914	202,914
Advertising & Publicity	120	1	1	1
Outside Repairs/Service	254,376	120,826	120,826	120,826
Reimbursement to Other Agencies	916,529	482,827	482,827	482,827
ITS Reimbursements	158,276	141,709	141,709	141,709
Gov Fund Type Transfers - Other A	-175	14,102	14,102	14,102
Equipment	126,406	72,103	72,103	72,103
Equipment - Non-Inventory	131,236	8,901	8,901	8,901
IT Equipment	211,165	96,135	96,135	96,135
Claims	164	0	0	0
Other Expense & Obligations	480,392	401,145	401,145	401,145
Licenses	62	530	530	530
Reversions	521	0	0	0
Total Disposition of Resources	<u>\$ 31,313,516</u>	<u>\$ 29,994,034</u>	<u>\$ 29,994,034</u>	<u>\$ 30,058,408</u>