

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (249A750001) Mitchellville 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>				
Appropriations				
Appropriation	\$ 23,483,038	\$ 23,979,152	\$ 24,362,498	\$ 24,362,498
Other Resources				
Balance Brought Forward (Approps)	2,374	254,705	0	0
Receipts				
Intra State Receipts	1,030,140	383,346	0	0
Gov Fund Type Transfers - Other A	224,812	36,281	36,281	36,281
Fees, Licenses & Permits	88,399	78,000	78,000	78,000
Refunds & Reimbursements	126,862	216,436	216,436	216,436
	<u>1,470,214</u>	<u>714,063</u>	<u>330,717</u>	<u>330,717</u>
Total Resources	<u>\$ 24,955,626</u>	<u>\$ 24,947,920</u>	<u>\$ 24,693,215</u>	<u>\$ 24,693,215</u>
FTE	<u>202.83</u>	<u>221.20</u>	<u>221.20</u>	<u>221.20</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 19,474,860	\$ 20,880,725	\$ 20,880,725	\$ 20,880,725
Personal Travel In State	1,678	3,600	3,600	3,600
State Vehicle Operation	80,275	54,408	54,408	54,408
Depreciation	100,000	1	1	1
Personal Travel Out of State	0	1	1	1
Office Supplies	39,129	20,004	20,004	20,004
Facility Maintenance Supplies	196,046	62,775	62,775	62,775
Equipment Maintenance Supplies	5,943	2,004	2,004	2,004
Professional & Scientific Supplies	120,154	88,812	88,812	88,812
Housing & Subsistence Supplies	228,930	136,811	136,811	136,811
Ag.,Conservation & Horticulture Su	917	10	10	10

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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	121,759	51,998	51,998	51,998
Food	887,189	945,000	945,000	945,000
Uniforms & Related Items	226,426	213,071	213,071	213,071
Postage	29,080	10,008	10,008	10,008
Communications	77,994	75,960	75,960	75,960
Rentals	0	1	1	1
Utilities	1,059,884	960,000	960,000	960,000
Professional & Scientific Services	217,508	214,632	214,632	214,632
Outside Services	258,547	114,218	114,218	114,218
Outside Repairs/Service	148,455	50,812	50,812	50,812
Reimbursement to Other Agencies	371,999	342,720	342,720	342,720
ITS Reimbursements	135,479	136,632	136,632	136,632
Equipment	73,418	10	10	10
Equipment - Non-Inventory	0	10	10	10
IT Equipment	253,539	316,697	61,992	61,992
Other Expense & Obligations	237,010	267,000	267,000	267,000
Appropriation Transfer Out Legislat	100,000	0	0	0
Balance Carry Forward (Approps)	254,705	0	0	0
Reversions	254,705	0	0	0
Total Disposition of Resources	<u>\$ 24,955,626</u>	<u>\$ 24,947,920</u>	<u>\$ 24,693,215</u>	<u>\$ 24,693,215</u>