

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (677) Parole, Board of
 Budget Unit: (5470B400001) Parole Board
 Schedule 6

	Fiscal Year 2011 <u>Actual</u>	Fiscal Year 2012 <u>Estimated</u>	Fiscal Year 2013 <u>Department Request</u>	Fiscal Year 2013 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 1,045,259	\$ 1,053,835	\$ 526,917	\$ 676,917
FY11 \$83.7M Reductions	-76,216	0	0	0
Previously Enacted Appropriation	0	0	526,918	526,918
	<u>969,043</u>	<u>1,053,835</u>	<u>1,053,835</u>	<u>1,203,835</u>
Other Resources				
Balance Brought Forward (Approps)	0	9,025	0	0
Receipts				
Intra State Receipts	50,000	0	0	0
Refunds & Reimbursements	301	0	0	0
	<u>50,301</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 1,019,344</u>	<u>\$ 1,062,860</u>	<u>\$ 1,053,835</u>	<u>\$ 1,203,835</u>
FTE	<u>9.59</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 840,147	\$ 857,870	\$ 857,870	\$ 1,007,870
Personal Travel In State	5,166	5,000	5,000	5,000
Office Supplies	23,116	9,000	9,000	9,000
Postage	1,467	1,400	1,400	1,400
Communications	50,732	55,000	55,000	55,000
Outside Services	1,900	67,090	58,065	58,065
Reimbursement to Other Agencies	43,990	45,000	45,000	45,000
ITS Reimbursements	4,249	5,000	5,000	5,000
IT Outside Services	19,775	15,000	15,000	15,000
Equipment - Non-Inventory	1,148	1,500	1,500	1,500

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	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
IT Equipment	9,604	1,000	1,000	1,000
Balance Carry Forward (Approps)	9,025	0	0	0
Reversions	9,025	0	0	0
Total Disposition of Resources	\$ 1,019,344	\$ 1,062,860	\$ 1,053,835	\$ 1,203,835