

STATE OF IOWA
Fiscal Year 2026 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (227A070001) CBC District VII
Schedule 6

	Fiscal Year 2024 Actual	Fiscal Year 2025 Estimated	Fiscal Year 2026 Department Request	Fiscal Year 2026 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 10,362,851	\$ 10,671,655	\$ 10,986,655	\$ 11,013,381
Other Resources				
Balance Brought Forward (Approps)	845,671	0	0	0
Receipts				
Federal Support	38,057	80,335	80,335	80,335
Local Governments	53,334	15,000	15,000	15,000
Intra State Receipts	787,957	315,000	0	0
Reimbursement from Other Agenci	50,000	56,000	0	0
Gov Fund Type Transfers - Other A	0	3	3	3
Interest	23,598	4,000	4,000	4,000
Fees, Licenses & Permits	309,130	255,000	255,002	255,002
Refunds & Reimbursements	2,232,443	2,244,848	2,244,848	2,244,848
Other	23,137	6,000	6,000	6,000
	<u>3,517,656</u>	<u>2,976,186</u>	<u>2,605,188</u>	<u>2,605,188</u>
Total Resources	<u>\$ 14,726,178</u>	<u>\$ 13,647,841</u>	<u>\$ 13,591,843</u>	<u>\$ 13,618,569</u>
FTE	<u>121.35</u>	<u>120.60</u>	<u>120.60</u>	<u>120.60</u>
Disposition of Resources				
Personal Services-Salaries	\$ 11,424,820	\$ 11,907,612	\$ 11,907,612	\$ 11,907,612
Personal Travel In State	30,354	34,500	34,500	34,500
State Vehicle Operation	24,832	35,000	35,000	35,000
Depreciation	100,000	0	0	0
Office Supplies	26,458	25,000	26,000	26,000
Facility Maintenance Supplies	73,299	30,001	30,001	30,001

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Disposition of Resources (cont.)				
Professional & Scientific Supplies	24,767	24,000	24,000	24,000
Housing & Subsistence Supplies	0	0	1	1
Other Supplies	11,332	10,001	10,001	10,001
Food	472,287	450,000	450,000	450,000
Postage	0	1,000	0	0
Communications	25,299	39,000	39,000	39,000
Rentals	80,659	82,000	82,000	82,000
Utilities	147,179	204,000	204,000	204,000
Professional & Scientific Services	133,394	56,000	0	0
Outside Services	238,703	50,000	50,000	50,000
Intra-State Transfers	1,080,690	0	0	0
Outside Repairs/Service	4,350	15,001	15,001	15,001
Reimbursement to Other Agencies	67,513	185,326	185,326	212,052
ITS Reimbursements	103,204	155,400	155,400	155,400
Equipment	542,699	125,000	125,000	125,000
Equipment - Non-Inventory	76,713	115,000	115,000	115,000
IT Equipment	32,994	94,000	94,001	94,001
Other Expense & Obligations	4,632	10,000	10,000	10,000
Total Disposition of Resources	<u>\$ 14,726,178</u>	<u>\$ 13,647,841</u>	<u>\$ 13,591,843</u>	<u>\$ 13,618,569</u>