

STATE OF IOWA
Fiscal Year 2026 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (228A080001) CBC District VIII
Schedule 6

	Fiscal Year 2024 Actual	Fiscal Year 2025 Estimated	Fiscal Year 2026 Department Request	Fiscal Year 2026 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 9,238,778	\$ 10,001,148	\$ 10,241,148	\$ 10,241,148
Other Resources				
Balance Brought Forward (Approps)	1,095,253	2,367	0	0
Receipts				
Federal Support	0	1	1	1
Intra State Receipts	1,025,710	240,000	0	0
Gov Fund Type Transfers - Other A	0	3	3	3
Interest	72,174	1,000	1,000	1,000
Fees, Licenses & Permits	387,981	437,500	437,502	437,502
Refunds & Reimbursements	961,326	944,000	944,000	944,000
Other	14,892	21,000	21,000	21,000
	<u>2,462,083</u>	<u>1,643,504</u>	<u>1,403,506</u>	<u>1,403,506</u>
Total Resources	<u>\$ 12,796,114</u>	<u>\$ 11,647,019</u>	<u>\$ 11,644,654</u>	<u>\$ 11,644,654</u>
FTE	<u>94.80</u>	<u>94.70</u>	<u>94.70</u>	<u>94.70</u>
Disposition of Resources				
Personal Services-Salaries	\$ 9,482,804	\$ 10,325,449	\$ 10,325,449	\$ 10,325,449
Personal Travel In State	42,173	30,000	30,000	30,000
State Vehicle Operation	33,752	30,000	30,000	30,000
Depreciation	175,000	0	0	0
Personal Travel Out of State	6,093	3,500	3,500	3,500
Office Supplies	30,256	25,000	25,000	25,000
Facility Maintenance Supplies	5,671	8,002	8,002	8,002
Professional & Scientific Supplies	18,637	20,000	20,000	20,000

STATE OF IOWA
Fiscal Year 2026 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (228A080001) CBC District VIII
Schedule 6

	Fiscal Year 2024 Actual	Fiscal Year 2025 Estimated	Fiscal Year 2026 Department Request	Fiscal Year 2026 Governor's Recomm
Disposition of Resources (cont.)				
Housing & Subsistence Supplies	94,867	65,000	65,001	65,001
Other Supplies	9,788	10,001	10,001	10,001
Food	213,950	205,566	205,566	205,566
Uniforms & Related Items	15,576	3,500	3,500	3,500
Communications	47,164	52,500	52,500	52,500
Rentals	170,773	174,000	174,000	174,000
Utilities	153,729	155,000	155,000	155,000
Professional & Scientific Services	39,689	40,000	40,000	40,000
Outside Services	61,587	45,000	45,000	45,000
Intra-State Transfers	1,295,253	2,367	0	0
Advertising & Publicity	75	50	50	50
Outside Repairs/Service	138,207	60,001	60,001	60,001
Reimbursement to Other Agencies	170,413	191,083	191,083	191,083
ITS Reimbursements	35,887	40,000	40,000	40,000
Equipment	189,560	15,000	15,000	15,000
Office Equipment	17,064	5,000	5,000	5,000
Equipment - Non-Inventory	25,514	10,000	10,000	10,000
IT Equipment	92,630	66,000	66,001	66,001
Other Expense & Obligations	83,022	65,000	65,000	65,000
Capitals	144,613	0	0	0
Balance Carry Forward (Approps)	2,367	0	0	0
Total Disposition of Resources	<u>\$ 12,796,114</u>	<u>\$ 11,647,019</u>	<u>\$ 11,644,654</u>	<u>\$ 11,644,654</u>