

STATE OF IOWA
Fiscal Year 2026 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (238A200001) Corrections Administration
Schedule 6

	Fiscal Year 2024 Actual	Fiscal Year 2025 Estimated	Fiscal Year 2026 Department Request	Fiscal Year 2026 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,313,331	\$ 7,662,297	\$ 7,782,695	\$ 8,469,093
Other Resources				
Appropriation Transfer In Legislativ	134,000	0	0	0
Receipts				
Federal Support	0	5	5	5
Intra State Receipts	2,498,100	183,515	63,117	63,117
Gov Fund Type Transfers - Other A	1,275,441	0	0	0
Fees, Licenses & Permits	1,463,553	0	0	0
Refunds & Reimbursements	337,118	40,000	40,000	40,000
	<u>5,574,211</u>	<u>223,520</u>	<u>103,122</u>	<u>103,122</u>
Total Resources	<u><u>\$ 12,021,542</u></u>	<u><u>\$ 7,885,817</u></u>	<u><u>\$ 7,885,817</u></u>	<u><u>\$ 8,572,215</u></u>
FTE	<u><u>45.80</u></u>	<u><u>51.80</u></u>	<u><u>51.80</u></u>	<u><u>54.80</u></u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,260,436	\$ 7,156,418	\$ 7,156,418	\$ 7,459,816
Personal Travel In State	38,307	35,005	35,005	35,005
State Vehicle Operation	324,535	32,164	32,164	32,164
Depreciation	894,003	1	1	1
Personal Travel Out of State	15,526	21,004	21,004	21,004
Office Supplies	11,937	12,771	12,771	12,771
Professional & Scientific Supplies	0	4,500	4,500	4,500
Other Supplies	10,239	9,001	9,001	9,001
Printing & Binding	2	0	0	0
Postage	3,728	2,622	2,622	2,622

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Disposition of Resources (cont.)				
Communications	136,169	135,455	135,455	135,455
Rentals	2,300	2,500	2,500	2,500
Professional & Scientific Services	1,466,132	2	2	2
Outside Services	991,871	114,932	114,932	114,932
Intra-State Transfers	212,692	0	0	0
Outside Repairs/Service	0	1	1	1
Reimbursement to Other Agencies	175,145	175,735	175,735	475,735
ITS Reimbursements	83,922	80,689	80,689	80,689
IT Outside Services	0	1	1	83,001
Gov Fund Type Transfers - Auditor	3,298	2,000	2,000	2,000
Gov Fund Type Transfers - Other A	59,156	17,500	17,500	17,500
Equipment	0	1	1	1
Equipment - Non-Inventory	6,100	5,001	5,001	5,001
IT Equipment	1,307,252	73,513	73,513	73,513
Other Expense & Obligations	18,791	5,000	5,000	5,000
Fees	0	1	1	1
Total Disposition of Resources	<u>\$ 12,021,542</u>	<u>\$ 7,885,817</u>	<u>\$ 7,885,817</u>	<u>\$ 8,572,215</u>