

STATE OF IOWA
Fiscal Year 2026 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (243A450001) Anamosa Institution
Schedule 6

	Fiscal Year 2024 Actual	Fiscal Year 2025 Estimated	Fiscal Year 2026 Department Request	Fiscal Year 2026 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 37,022,808	\$ 38,887,065	\$ 39,287,065	\$ 39,401,446
Other Resources				
Balance Brought Forward (Approps)	1,934	5,641	0	0
Receipts				
Intra State Receipts	990,000	400,011	11	11
Reimbursement from Other Agenci	0	15	15	15
Gov Fund Type Transfers - Other A	126,306	82,757	29	29
Fees, Licenses & Permits	118,498	100,000	100,000	100,000
Refunds & Reimbursements	0	5	5	5
Sale Of Real Estate	0	5	5	5
Sale Of Equipment & Salvage	135	5	5	5
Rents & Leases	30,000	23,000	23,000	23,000
	<u>1,264,939</u>	<u>605,798</u>	<u>123,070</u>	<u>123,070</u>
Total Resources	<u>\$ 38,289,681</u>	<u>\$ 39,498,504</u>	<u>\$ 39,410,135</u>	<u>\$ 39,524,516</u>
FTE	<u>275.12</u>	<u>346.90</u>	<u>352.90</u>	<u>352.90</u>
Disposition of Resources				
Personal Services-Salaries	\$ 29,206,895	\$ 31,532,261	\$ 31,532,261	\$ 31,532,261
Personal Travel In State	39,011	29,035	29,035	29,035
State Vehicle Operation	78,925	60,006	60,006	60,006
Depreciation	195,000	5	5	5
Personal Travel Out of State	16,819	5,725	5,725	5,725
Office Supplies	43,444	29,810	29,805	29,805
Facility Maintenance Supplies	233,028	250,000	230,506	230,506

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Disposition of Resources (cont.)				
Equipment Maintenance Supplies	99,878	87,720	75,721	75,721
Professional & Scientific Supplies	199,257	185,011	185,016	185,016
Housing & Subsistence Supplies	570,136	433,652	428,011	428,011
Ag.,Conservation & Horticulture Su	26,894	20,006	20,006	20,006
Other Supplies	85,131	81,541	81,541	81,541
Printing & Binding	16	10	10	10
Food	2,640,308	2,200,000	2,200,000	2,200,000
Uniforms & Related Items	145,157	213,265	213,265	213,265
Postage	1,352	1,005	1,005	1,005
Communications	43,385	81,001	81,001	81,001
Rentals	15,243	3,036	3,036	3,036
Utilities	1,639,736	1,182,249	1,182,249	1,182,249
Professional & Scientific Services	236,615	273,535	259,036	259,036
Outside Services	660,980	434,435	416,936	416,936
Intra-State Transfers	30,555	10	10	10
Advertising & Publicity	103,194	100,000	100,000	100,000
Outside Repairs/Service	158,420	121,718	102,481	102,481
Reimbursement to Other Agencies	856,057	1,217,595	1,217,595	1,331,976
ITS Reimbursements	160,006	161,810	161,810	161,810
IT Outside Services	0	25,400	25,400	25,400
Gov Fund Type Transfers - Other A	2,100	2,266	2,266	2,266
Equipment	90,100	85,050	85,055	85,055
Office Equipment	0	45	45	45
Equipment - Non-Inventory	64,048	91,771	91,771	91,771
IT Equipment	136,456	187,710	187,710	187,710
Claims	0	5	0	0

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Disposition of Resources (cont.)				
Other Expense & Obligations	450,252	400,595	400,595	400,595
Licenses	0	1,216	1,216	1,216
Fees	0	5	5	5
Appropriation Transfer Out Legislat	50,000	0	0	0
Balance Carry Forward (Approps)	5,641	0	0	0
Reversions	5,641	0	0	0
Total Disposition of Resources	<u>\$ 38,289,681</u>	<u>\$ 39,498,504</u>	<u>\$ 39,410,135</u>	<u>\$ 39,524,516</u>