

STATE OF IOWA
 Fiscal Year 2026 Annual Budget
 SPECIAL DEPARTMENT: (677) Parole, Board of
 Budget Unit: (547B400001) Parole Board
 Schedule 6

| | Fiscal Year 2024 <u>Actual</u> | Fiscal Year 2025 <u>Estimated</u> | Fiscal Year 2026 <u>Department Request</u> | Fiscal Year 2026 <u>Governor's Recomm</u> |
|-----------------------------------|-----------------------------------|--------------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 1,517,894 | \$ 1,545,114 | \$ 1,545,114 | \$ 1,565,782 |
| Other Resources | | | | |
| Balance Brought Forward (Approps) | 67,008 | 54,670 | 3 | 3 |
| Total Resources | <u>\$ 1,584,902</u> | <u>\$ 1,599,784</u> | <u>\$ 1,545,117</u> | <u>\$ 1,565,785</u> |
| | | | | |
| FTE | <u>10.45</u> | <u>10.80</u> | <u>10.80</u> | <u>10.80</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 1,223,825 | \$ 1,308,570 | \$ 1,308,570 | \$ 1,308,570 |
| Personal Travel In State | 810 | 4,200 | 4,200 | 4,200 |
| Personal Travel Out of State | 8,773 | 5,000 | 5,000 | 5,000 |
| Office Supplies | 946 | 4,230 | 4,230 | 4,230 |
| Other Supplies | 4,181 | 2,800 | 2,800 | 2,800 |
| Printing & Binding | 653 | 650 | 650 | 650 |
| Postage | 3,051 | 3,465 | 3,465 | 3,465 |
| Communications | 11,075 | 10,574 | 10,574 | 10,574 |
| Rentals | 0 | 0 | 0 | 20,668 |
| Outside Services | 7,413 | 56,493 | 46,497 | 46,497 |
| Reimbursement to Other Agencies | 72,710 | 70,159 | 70,159 | 70,159 |
| ITS Reimbursements | 17,484 | 17,450 | 17,450 | 17,450 |
| IT Outside Services | 82,582 | 69,876 | 59,877 | 59,877 |
| Gov Fund Type Transfers - Other A | 1,200 | 1,200 | 1,200 | 1,200 |
| Equipment - Non-Inventory | 0 | 750 | 750 | 750 |
| IT Equipment | 38,265 | 44,334 | 9,665 | 9,665 |
| Fees | 30 | 30 | 30 | 30 |

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| | Fiscal Year 2024 Actual | Fiscal Year 2025 Estimated | Fiscal Year 2026 Department Request | Fiscal Year 2026 Governor's Recomm |
|----------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.) | | | | |
| Balance Carry Forward (Approps) | 54,670 | 3 | 0 | 0 |
| Reversions | 57,235 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 1,584,902</u> | <u>\$ 1,599,784</u> | <u>\$ 1,545,117</u> | <u>\$ 1,565,785</u> |