

STATE OF IOWA
Fiscal Year 2027 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (225A050001) CBC District V
Schedule 6

| | Fiscal Year 2025 <u>Actual</u> | Fiscal Year 2026 <u>Estimated</u> | Fiscal Year 2027 <u>Department Request</u> | Fiscal Year 2027 <u>Governor's Recomm</u> |
|---------------------------------------|-----------------------------------|--------------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 24,328,291 | \$ 25,006,813 | \$ 25,194,813 | \$ 25,194,813 |
| Other Resources | | | | |
| Balance Brought Forward (Approps) | 0 | 12,037 | 0 | 12,037 |
| Receipts | | | | |
| Intra State Receipts | 670,466 | 188,000 | 0 | 0 |
| Gov Fund Type Transfers - Other Agenc | 65,799 | 6 | 6 | 6 |
| Interest | 7,761 | 5,000 | 5,000 | 5,000 |
| Fees, Licenses & Permits | 2,724,833 | 2,285,000 | 2,285,000 | 2,285,000 |
| Refunds & Reimbursements | 2,848,617 | 3,690,000 | 3,690,000 | 3,690,000 |
| Other | 11,997 | 7,500 | 7,500 | 7,500 |
| | <u>6,329,472</u> | <u>6,175,506</u> | <u>5,987,506</u> | <u>5,987,506</u> |
| Total Resources | <u>\$ 30,657,763</u> | <u>\$ 31,194,356</u> | <u>\$ 31,182,319</u> | <u>\$ 31,194,356</u> |
| | | | | |
| FTE | <u>232.00</u> | <u>255.69</u> | <u>255.69</u> | <u>255.69</u> |
| | | | | |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 26,035,134 | \$ 26,874,946 | \$ 26,874,946 | \$ 26,874,946 |
| Personal Travel In State | 16,826 | 20,000 | 20,000 | 20,000 |
| State Vehicle Operation | 111,630 | 90,000 | 90,000 | 90,000 |
| Personal Travel Out of State | 16,272 | 10,000 | 10,000 | 10,000 |
| Office Supplies | 57,955 | 50,000 | 50,000 | 50,000 |
| Facility Maintenance Supplies | 204,566 | 100,002 | 100,002 | 100,002 |
| Professional & Scientific Supplies | 109,527 | 80,000 | 80,000 | 80,000 |
| Other Supplies | 27,066 | 16,002 | 16,002 | 16,002 |
| Printing & Binding | 4 | 0 | 0 | 0 |

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| | Fiscal Year 2025 Actual | Fiscal Year 2026 Estimated | Fiscal Year 2027 Department Request | Fiscal Year 2027 Governor's Recomm |
|---------------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.) | | | | |
| Food | 390,426 | 400,000 | 400,000 | 400,000 |
| Postage | 1,893 | 3,000 | 3,000 | 3,000 |
| Communications | 198,741 | 190,500 | 190,500 | 190,500 |
| Rentals | 83,255 | 110,000 | 110,000 | 110,000 |
| Utilities | 290,378 | 267,500 | 267,500 | 267,500 |
| Professional & Scientific Services | 1,973,680 | 1,555,067 | 1,555,067 | 1,555,067 |
| Outside Services | 165,582 | 125,000 | 125,000 | 125,000 |
| Outside Repairs/Service | 398,939 | 425,002 | 425,002 | 425,002 |
| Auditor of State Reimbursements | 0 | 300 | 300 | 300 |
| Reimbursement to Other Agencies | 117,752 | 450,000 | 450,000 | 450,000 |
| ITS Reimbursements | 136,843 | 135,000 | 135,000 | 135,000 |
| Gov Fund Type Transfers - Other Agenc | 6,814 | 10,000 | 10,000 | 10,000 |
| Equipment | 113,158 | 115,000 | 115,000 | 115,000 |
| Office Equipment | 41,257 | 0 | 0 | 0 |
| Equipment - Non-Inventory | 484 | 70,000 | 70,000 | 70,000 |
| IT Equipment | 125,834 | 80,000 | 80,000 | 80,000 |
| Other Expense & Obligations | 1,328 | 5,000 | 5,000 | 5,000 |
| Refunds-Other | 8,347 | 0 | 0 | 0 |
| Balance Carry Forward (Approps) | 12,037 | 12,037 | 0 | 12,037 |
| Reversions | 12,037 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 30,657,763</u> | <u>\$ 31,194,356</u> | <u>\$ 31,182,319</u> | <u>\$ 31,194,356</u> |