

Dept of Corrections Budgets

This page left intentionally blank

Corrections, Department of

Mission Statement

To advance successful offender reentry to protect the public, staff and offenders from victimization.

Currently the corrections system employs over 3,800 staff, has custody over more than 8,100 offenders in prison, and supervises over 30,000 offenders in the community.

Description

The Department of Corrections is an agency within the executive branch of state government. The department is responsible for administration of the nine institutions forming the state prison system as well as accreditation and funding of the eight district departments of correctional services to administer community-based corrections in the state. Community-based corrections encompasses pretrial, presentence investigation, probation, parole, special sentence supervision for sex offenders, and operates residential correctional facilities for offenders including work release and drunken driving treatment programs.

Institutions and districts work together to provide seamless custody and supervision of offenders including case planning and treatment to reduce offender recidivism and promote offender reentry into their communities. In order to most effectively carry out its mission, resources are focused toward individuals most likely to reoffend, and activities are focused on continuous improvement of offender reentry. In this way the department contributes to public safety and crime reduction, promotes offender accountability, makes responsible use of taxpayer dollars and provides quality services.

Performance Measures

Measure	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Rate Inmate on Inmate Assault with Injury	14	14	14	14	14	14
Rate of Return to Prison per 100 Inmates	29.7	29.7	29.7	29.7	29.7	29.7
% Med/High Risk Offenders with Evidenced-Based Interventions	27.9	27.9	27.9	27.9	27.9	27.9
% Med/High Risk Offenders Convicted- New Agg Misd./Felony	34.4	34.4	34.4	34.4	34.4	34.4
% Inmates w/Custody Assignment per Risk Assessment Score	83	83	83	83	83	83

Financial Summary

Object Category	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	377,001,257	378,695,471	378,695,471	382,994,484	378,695,471	383,994,484
Receipts from Other Entities	5,729,699	5,675,285	4,400,690	6,331,391	4,350,546	5,745,622
Interest, Dividends, Bonds & Loans	44,462	42,381	42,381	42,381	42,381	42,381
Fees, Licenses & Permits	9,621,702	9,323,166	9,463,166	9,463,166	9,493,166	9,493,166
Refunds & Reimbursements	10,542,904	10,316,769	10,775,280	10,775,280	10,795,424	10,795,424
Sales, Rents & Services	36,832,139	28,791,378	28,791,378	28,791,378	28,791,378	28,791,378
Miscellaneous	234,476	211,576	211,576	211,576	211,576	211,576
Beginning Balance and Adjustments	9,462,374	15,282,891	6,278,001	11,724,905	6,129,432	11,576,336
Total Resources	449,469,014	448,338,917	438,657,943	450,334,561	438,509,374	450,650,367
Expenditures						
Personal Services	325,757,061	344,432,735	344,071,891	346,455,561	344,071,891	346,336,541
Travel & Subsistence	3,479,331	2,141,446	2,111,010	2,204,472	2,111,010	2,204,691
Supplies & Materials	44,163,233	39,111,666	38,978,953	40,195,387	38,978,953	41,192,741
Contractual Services and Transfers	42,665,560	39,846,566	37,835,744	40,345,842	37,835,744	39,951,664
Equipment & Repairs	4,936,275	2,850,137	1,801,762	1,827,812	1,801,762	1,807,812
Claims & Miscellaneous	5,233,768	5,045,727	5,041,216	5,041,216	5,041,216	5,041,216
Licenses, Permits, Refunds & Other	1,798,918	1,687,835	1,687,835	1,687,835	1,687,835	1,687,835
Plant Improvements & Additions	2,577,902	1,497,900	1,000,100	1,000,100	1,000,100	1,000,100
Appropriation Transfer Out Legislative not 8.39	2,473,065	0	0	0	0	0
Reversions	1,101,012	0	0	0	0	0
Balance Carry Forward	15,282,889	11,724,905	6,129,432	11,576,336	5,980,863	11,427,767
Total Expenditures	449,469,014	448,338,917	438,657,943	450,334,561	438,509,374	450,650,367
Full Time Equivalents	3,840	4,043	4,032	4,061	4,032	4,059

Appropriations from General Fund

Appropriations	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
CBC District I	14,099,086	14,753,977	14,753,977	14,788,972	14,753,977	14,788,972
Total Community Based Corrections District 1	14,099,086	14,753,977	14,753,977	14,788,972	14,753,977	14,788,972
CBC District II	10,870,425	11,500,661	11,500,661	11,500,661	11,500,661	11,500,661
Total Community Based Corrections District 2	10,870,425	11,500,661	11,500,661	11,500,661	11,500,661	11,500,661
CBC District III	7,105,865	7,241,257	7,241,257	7,241,257	7,241,257	7,241,257
Total Community Based Corrections District 3	7,105,865	7,241,257	7,241,257	7,241,257	7,241,257	7,241,257
CBC District IV	5,495,309	5,608,005	5,608,005	5,638,005	5,608,005	5,638,005
Total Community Based Corrections District 4	5,495,309	5,608,005	5,608,005	5,638,005	5,608,005	5,638,005
CBC District V	19,375,428	20,304,616	20,304,616	20,371,676	20,304,616	20,371,676
Total Community Based Corrections District 5	19,375,428	20,304,616	20,304,616	20,371,676	20,304,616	20,371,676
CBC District VI	14,638,537	14,833,623	14,833,623	14,892,283	14,833,623	14,892,283
Total Community Based Corrections District 6	14,638,537	14,833,623	14,833,623	14,892,283	14,833,623	14,892,283
CBC District VII	7,609,781	7,856,873	7,856,873	7,856,873	7,856,873	7,856,873
Total Community Based Corrections District 7	7,609,781	7,856,873	7,856,873	7,856,873	7,856,873	7,856,873
CBC District VIII	8,206,613	8,133,194	8,133,194	8,168,190	8,133,194	8,168,190
Total Community Based Corrections District 8	8,206,613	8,133,194	8,133,194	8,168,190	8,133,194	8,168,190
Corrections Administration	5,093,810	5,270,010	5,270,010	5,270,010	5,270,010	5,270,010
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
County Confinement	1,075,092	1,075,092	1,075,092	1,370,092	1,075,092	1,370,092

Appropriations from General Fund (Continued)

Appropriations	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Federal Prisoners/ Contractual	484,411	484,411	484,411	484,411	484,411	484,411
Corrections Education	2,608,109	2,608,109	2,608,109	2,608,109	2,608,109	2,608,109
Hepatitis Treatment and Education	167,881	0	0	0	0	0
Mental Health/Substance Abuse - DOC wide	22,319	22,319	22,319	22,319	22,319	22,319
DOC - Department Wide Duties	2,571,309	0	0	0	0	0
State Cases Court Costs	0	59,733	59,733	59,733	59,733	59,733
Total Corrections-Central Office	14,022,931	11,519,674	11,519,674	11,814,674	11,519,674	11,814,674
Ft. Madison Institution	43,135,932	43,021,602	43,021,602	43,021,602	43,021,602	43,021,602
Total Corrections - Fort Madison	43,135,932	43,021,602	43,021,602	43,021,602	43,021,602	43,021,602
Anamosa Institution	32,943,488	33,668,253	33,668,253	33,668,253	33,668,253	33,668,253
Total Corrections - Anamosa	32,943,488	33,668,253	33,668,253	33,668,253	33,668,253	33,668,253
Oakdale Institution	58,607,768	59,408,092	59,408,092	60,408,092	59,408,092	61,408,092
Total Corrections - Oakdale	58,607,768	59,408,092	59,408,092	60,408,092	59,408,092	61,408,092
Newton Institution	27,146,108	27,572,108	27,572,108	27,572,108	27,572,108	27,572,108
Total Corrections - Newton	27,146,108	27,572,108	27,572,108	27,572,108	27,572,108	27,572,108
Mt. Pleasant Inst.	24,832,135	25,360,135	25,360,135	26,583,727	25,360,135	26,583,727
Total Corrections - Mt Pleasant	24,832,135	25,360,135	25,360,135	26,583,727	25,360,135	26,583,727
Rockwell City Institution	9,678,353	9,836,353	9,836,353	9,836,353	9,836,353	9,836,353
Total Corrections - Rockwell City	9,678,353	9,836,353	9,836,353	9,836,353	9,836,353	9,836,353
Clarinda Institution	25,259,319	25,933,430	25,933,430	26,809,529	25,933,430	26,809,529
Total Corrections - Clarinda	25,259,319	25,933,430	25,933,430	26,809,529	25,933,430	26,809,529
Mitchellville Institution	21,617,466	22,045,970	22,045,970	22,724,581	22,045,970	22,724,581
Total Corrections - Mitchellville	21,617,466	22,045,970	22,045,970	22,724,581	22,045,970	22,724,581
Ft. Dodge Institution	29,883,648	30,097,648	30,097,648	30,097,648	30,097,648	30,097,648
Total Corrections - Fort Dodge	29,883,648	30,097,648	30,097,648	30,097,648	30,097,648	30,097,648

Appropriations Detail

CBC District I

General Fund

Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex

offender treatment, batterer's treatment, substance abuse treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

CBC District I Financial Summary

Object Class	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	42,565	298,191	100,000	100,000	100,000	100,000
Appropriation	14,099,086	14,753,977	14,753,977	14,788,972	14,753,977	14,788,972
Local Governments	403,945	395,658	395,658	395,658	395,658	395,658
Intra State Receipts	230,000	0	0	0	0	0
Reimbursement from Other Agencies	137,124	102,506	102,506	102,506	102,506	102,506
Interest	4,412	4,500	4,500	4,500	4,500	4,500
Fees, Licenses & Permits	544,210	530,000	530,000	530,000	530,000	530,000
Refunds & Reimbursements	2,574,636	2,718,210	2,858,210	2,858,210	2,858,210	2,858,210
Other	34,071	45,000	45,000	45,000	45,000	45,000
Total Resources	18,070,049	18,848,042	18,789,851	18,824,846	18,789,851	18,824,846
Expenditures						
Personal Services-Salaries	15,965,663	16,880,756	16,880,756	16,880,756	16,880,756	16,880,756

CBC District I Financial Summary (Continued)

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Personal Travel In State	36,965	30,000	30,000	30,000	30,000	30,000
State Vehicle Operation	27,805	40,000	40,000	40,000	40,000	40,000
Personal Travel Out of State	61	2,500	2,500	2,500	2,500	2,500
Office Supplies	47,054	42,000	42,000	42,000	42,000	42,000
Facility Maintenance Supplies	11,644	15,000	15,000	15,000	15,000	15,000
Professional & Scientific Supplies	35,544	36,000	36,000	36,000	36,000	36,000
Housing & Subsistence Supplies	91,616	88,000	88,000	88,000	88,000	88,000
Other Supplies	1,056	1,000	1,000	1,000	1,000	1,000
Food	419,959	403,519	395,350	395,350	395,350	395,350
Communications	65,364	73,019	73,019	73,019	73,019	73,019
Rentals	83,356	85,000	85,000	85,000	85,000	85,000
Utilities	221,069	216,000	216,000	216,000	216,000	216,000
Professional & Scientific Services	173,636	376,891	376,892	411,887	376,892	411,887
Outside Services	49,645	48,000	48,000	48,000	48,000	48,000
Advertising & Publicity	720	1,000	1,000	1,000	1,000	1,000
Outside Repairs/Service	94,085	75,234	75,234	75,234	75,234	75,234
Auditor of State Reimbursements	306	1,000	1,000	1,000	1,000	1,000
Reimbursement to Other Agencies	84,926	84,500	84,500	84,500	84,500	84,500
ITS Reimbursements	54,945	78,500	78,500	78,500	78,500	78,500
Equipment - Non-Inventory	72,561	29,643	21,000	21,000	21,000	21,000
IT Equipment	153,145	100,480	59,100	59,100	59,100	59,100
Other Expense & Obligations	30,709	40,000	40,000	40,000	40,000	40,000
Balance Carry Forward (Approps)	298,191	100,000	100,000	100,000	100,000	100,000
Reversions	50,023	0	0	0	0	0
Total Expenditures	18,070,049	18,848,042	18,789,851	18,824,846	18,789,851	18,824,846

CBC District II

General Fund

Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse

treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

CBC District II Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	242,213	461,475	155,000	155,000	155,000	155,000
Appropriation	10,870,425	11,500,661	11,500,661	11,500,661	11,500,661	11,500,661
Intra State Receipts	92,544	0	0	0	0	0
Interest	3,883	4,000	4,000	4,000	4,000	4,000
Fees, Licenses & Permits	432,116	401,415	431,415	431,415	431,415	431,415
Tuition & Fees	158,322	146,297	146,297	146,297	146,297	146,297
Refunds & Reimbursements	1,697,912	1,681,538	1,746,805	1,746,805	1,746,805	1,746,805
Other	48,216	44,575	44,575	44,575	44,575	44,575
Total Resources	13,545,631	14,239,961	14,028,753	14,028,753	14,028,753	14,028,753
Expenditures						
Personal Services-Salaries	11,742,767	12,402,764	12,438,031	12,438,031	12,438,031	12,438,031
Personal Travel In State	132,192	144,630	144,630	144,630	144,630	144,630
State Vehicle Operation	8,371	11,396	11,396	11,396	11,396	11,396

CBC District II Financial Summary (Continued)

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	1,627	4,250	4,250	4,250	4,250	4,250
Office Supplies	32,965	37,200	37,200	37,200	37,200	37,200
Facility Maintenance Supplies	3,525	3,500	3,500	3,500	3,500	3,500
Professional & Scientific Supplies	58,894	47,645	42,645	42,645	42,645	42,645
Housing & Subsistence Supplies	72,382	62,000	52,000	52,000	52,000	52,000
Other Supplies	1,757	1,625	1,625	1,625	1,625	1,625
Food	252,477	250,000	195,000	195,000	195,000	195,000
Communications	87,515	101,306	101,306	101,306	101,306	101,306
Rentals	194,199	198,221	198,221	198,221	198,221	198,221
Utilities	139,544	148,000	116,000	116,000	116,000	116,000
Professional & Scientific Services	47,155	271,930	251,930	251,930	251,930	251,930
Outside Services	18,683	26,636	26,636	26,636	26,636	26,636
Advertising & Publicity	2,523	7,000	7,000	7,000	7,000	7,000
Outside Repairs/Service	61,408	98,225	36,225	36,225	36,225	36,225
Reimbursement to Other Agencies	33,253	36,955	36,955	36,955	36,955	36,955
ITS Reimbursements	53,291	52,421	52,421	52,421	52,421	52,421
Workers Comp. Reimbursement	13,133	0	0	0	0	0
Equipment	22,477	33,528	21,853	21,853	21,853	21,853
Office Equipment	0	3,000	0	0	0	0
Equipment - Non-Inventory	25,112	9,100	9,100	9,100	9,100	9,100
IT Equipment	29,776	48,163	48,163	48,163	48,163	48,163
Other Expense & Obligations	41,218	37,666	37,666	37,666	37,666	37,666
Capitals	7,912	47,800	0	0	0	0
Balance Carry Forward (Approps)	461,475	155,000	155,000	155,000	155,000	155,000
Total Expenditures	13,545,631	14,239,961	14,028,753	14,028,753	14,028,753	14,028,753

CBC District III

General Fund

Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse

treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

CBC District III Financial Summary

Object Class	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	228,515	611,588	250,000	250,000	250,000	250,000
Appropriation	7,105,865	7,241,257	7,241,257	7,241,257	7,241,257	7,241,257
Interest	1,692	2,000	2,000	2,000	2,000	2,000
Fees, Licenses & Permits	404,322	468,190	568,190	568,190	568,190	568,190
Refunds & Reimbursements	557,231	451,433	598,677	598,677	598,677	598,677
Total Resources	8,297,625	8,774,468	8,660,124	8,660,124	8,660,124	8,660,124
Expenditures						
Personal Services-Salaries	6,914,957	7,593,495	7,593,495	7,593,495	7,593,495	7,593,495
Personal Travel In State	53,697	66,500	66,500	66,500	66,500	66,500
State Vehicle Operation	9,017	16,200	16,200	16,200	16,200	16,200
Personal Travel Out of State	1,738	0	0	0	0	0
Office Supplies	28,941	35,650	35,650	35,650	35,650	35,650
Facility Maintenance Supplies	4,353	8,625	8,625	8,625	8,625	8,625
Professional & Scientific Supplies	14,421	32,180	32,180	32,180	32,180	32,180
Housing & Subsistence Supplies	14,389	24,675	24,675	24,675	24,675	24,675
Other Supplies	1,310	3,250	3,250	3,250	3,250	3,250
Food	103,442	121,000	134,000	134,000	134,000	134,000
Communications	61,930	80,060	80,060	80,060	80,060	80,060
Rentals	38,738	46,850	46,850	46,850	46,850	46,850
Utilities	79,951	86,750	58,994	58,994	58,994	58,994
Professional & Scientific Services	46,173	59,500	59,500	59,500	59,500	59,500
Outside Services	54,002	37,630	47,630	47,630	47,630	47,630
Advertising & Publicity	1,587	0	0	0	0	0
Outside Repairs/Service	40,568	59,250	59,250	59,250	59,250	59,250
Reimbursement to Other Agencies	15,989	36,425	36,425	36,425	36,425	36,425
Workers Comp. Reimbursement	8,352	8,500	8,500	8,500	8,500	8,500
Equipment	8,590	0	0	0	0	0
Equipment - Non-Inventory	9,357	35,700	35,700	35,700	35,700	35,700
IT Equipment	49,103	150,428	40,840	40,840	40,840	40,840
Other Expense & Obligations	11,087	21,800	21,800	21,800	21,800	21,800
Balance Carry Forward (Approps)	611,588	250,000	250,000	250,000	250,000	250,000
Reversions	114,344	0	0	0	0	0
Total Expenditures	8,297,625	8,774,468	8,660,124	8,660,124	8,660,124	8,660,124

CBC District IV

General Fund

Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse

treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

CBC District IV Financial Summary

Object Class	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	87,101	31,480	15,000	15,000	15,000	15,000
Appropriation	5,495,309	5,608,005	5,608,005	5,638,005	5,608,005	5,638,005
Federal Support	30,656	30,000	0	0	0	0
Local Governments	54,702	4,702	4,702	4,702	4,702	4,702
Intra State Receipts	45,000	0	0	0	0	0
Interest	94	100	100	100	100	100
Fees, Licenses & Permits	503,983	505,000	540,000	540,000	540,000	540,000
Refunds & Reimbursements	262,819	335,000	330,000	330,000	330,000	330,000
Other	0	25,000	25,000	25,000	25,000	25,000
Total Resources	6,479,664	6,539,287	6,522,807	6,552,807	6,522,807	6,552,807
Expenditures						
Personal Services-Salaries	5,518,468	5,761,712	5,761,712	5,761,712	5,761,712	5,761,712

CBC District IV Financial Summary (Continued)

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Personal Travel In State	32,531	25,000	25,000	25,000	25,000	25,000
State Vehicle Operation	31,215	29,714	29,714	29,714	29,714	29,714
Office Supplies	46,283	43,692	43,692	43,692	43,692	43,692
Facility Maintenance Supplies	346	500	500	500	500	500
Professional & Scientific Supplies	24,217	22,686	22,686	22,686	22,686	22,686
Housing & Subsistence Supplies	26,771	25,000	25,000	25,000	25,000	25,000
Other Supplies	2,359	2,500	2,500	2,500	2,500	2,500
Food	201,583	201,501	201,501	201,501	201,501	201,501
Uniforms & Related Items	3,322	2,000	2,000	2,000	2,000	2,000
Communications	43,259	45,000	45,000	45,000	45,000	45,000
Rentals	61,539	61,258	61,258	61,258	61,258	61,258
Utilities	64,324	74,217	74,217	74,217	74,217	74,217
Professional & Scientific Services	85,313	81,187	81,187	111,187	81,187	111,187
Outside Services	32,886	24,000	24,000	24,000	24,000	24,000
Advertising & Publicity	854	1,000	1,000	1,000	1,000	1,000
Outside Repairs/Service	34,139	26,480	10,000	10,000	10,000	10,000
Reimbursement to Other Agencies	29,905	48,811	48,811	48,811	48,811	48,811
ITS Reimbursements	9,163	7,300	7,300	7,300	7,300	7,300
Workers Comp. Reimbursement	9,410	0	0	0	0	0
Equipment - Non-Inventory	26,754	15,000	15,000	15,000	15,000	15,000
IT Equipment	32,490	9,729	9,729	9,729	9,729	9,729
Other Expense & Obligations	16,114	16,000	16,000	16,000	16,000	16,000
Capitals	114,939	0	0	0	0	0
Balance Carry Forward (Approps)	31,480	15,000	15,000	15,000	15,000	15,000
Total Expenditures	6,479,664	6,539,287	6,522,807	6,552,807	6,522,807	6,552,807

CBC District V

General Fund

Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse

treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

CBC District V Financial Summary

Object Class	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	388,793	423,399	125,000	125,000	100,000	100,000
Appropriation	19,375,428	20,304,616	20,304,616	20,371,676	20,304,616	20,371,676
Federal Support	0	67,060	67,060	67,060	67,060	67,060
Local Governments	189,384	189,388	189,388	189,388	189,388	189,388
Intra State Receipts	239,000	1,030,460	1,000,000	1,168,836	1,000,000	1,054,655
Reimbursement from Other Agencies	108,979	0	0	0	0	0
Interest	4,739	4,000	4,000	4,000	4,000	4,000
Fees, Licenses & Permits	2,263,651	2,218,000	2,218,000	2,218,000	2,218,000	2,218,000
Tuition & Fees	2,669,889	2,436,000	2,436,000	2,436,000	2,436,000	2,436,000
Refunds & Reimbursements	89,973	95,000	95,000	95,000	95,000	95,000
Total Resources	25,329,836	26,767,923	26,439,064	26,674,960	26,414,064	26,535,779

CBC District V Financial Summary (Continued)

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Expenditures						
Personal Services-Salaries	21,626,793	23,219,047	22,995,249	23,100,645	22,995,249	23,039,160
Personal Travel In State	18,482	22,001	22,001	22,001	22,001	22,001
State Vehicle Operation	100,167	95,000	95,000	95,000	95,000	95,000
Personal Travel Out of State	710	2,150	0	0	0	0
Office Supplies	32,333	21,665	21,265	22,065	21,265	21,665
Facility Maintenance Supplies	45,647	31,906	31,906	31,906	31,906	31,906
Professional & Scientific Supplies	37,212	50,144	50,000	51,440	50,000	50,144
Other Supplies	(20,728)	4,784	4,784	4,784	4,784	4,784
Food	238,074	239,459	239,459	239,459	239,459	239,459
Communications	228,839	186,533	186,533	186,533	186,533	186,533
Rentals	73,452	68,404	68,404	68,404	68,404	68,404
Utilities	256,856	244,097	244,097	244,097	244,097	244,097
Professional & Scientific Services	1,240,108	1,777,045	1,769,845	1,880,105	1,769,845	1,844,105
Outside Services	123,107	123,000	120,000	138,000	120,000	123,000
Outside Repairs/Service	222,990	141,402	166,402	166,402	166,402	166,402
Auditor of State Reimbursements	600	0	0	0	0	0
Reimbursement to Other Agencies	12,531	89,119	214,119	214,119	214,119	214,119
Workers Comp. Reimbursement	214,119	0	0	0	0	0
Equipment	47,004	26,994	0	0	0	0
Equipment - Non-Inventory	91,003	25,000	25,000	25,000	25,000	25,000
IT Equipment	62,606	220,172	30,000	30,000	30,000	30,000
Other Expense & Obligations	64,360	55,000	55,000	55,000	55,000	55,000
Balance Carry Forward (Approps)	423,399	125,000	100,000	100,000	75,000	75,000
Reversions	190,173	0	0	0	0	0
Total Expenditures	25,329,836	26,767,922	26,439,064	26,674,960	26,414,064	26,535,779

CBC District VI

General Fund

Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse

treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

CBC District VI Financial Summary

Object Class	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	49,344	190,425	40,000	40,000	40,000	40,000
Appropriation	14,638,537	14,833,623	14,833,623	14,892,283	14,833,623	14,892,283
Federal Support	313,911	306,505	80,377	80,377	62,371	62,371
Local Governments	0	81,200	0	0	0	0
Reimbursement from Other Agencies	422,070	58,862	91,000	91,000	58,862	58,862
Interest	4,380	6,000	6,000	6,000	6,000	6,000
Fees, Licenses & Permits	803,241	727,264	727,264	727,264	757,264	757,264
Refunds & Reimbursements	2,342,089	2,179,875	2,179,875	2,179,875	2,200,019	2,200,019
Other	152,189	97,000	97,000	97,000	97,000	97,000
Total Resources	18,725,761	18,480,754	18,055,139	18,113,799	18,055,139	18,113,799
Expenditures						
Personal Services-Salaries	15,354,051	16,075,700	16,075,700	16,134,360	16,075,700	16,134,360
Personal Travel In State	19,076	14,960	9,960	9,960	9,960	9,960
State Vehicle Operation	62,914	68,000	68,000	68,000	68,000	68,000

CBC District VI Financial Summary (Continued)

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	19,453	3,000	3,000	3,000	3,000	3,000
Office Supplies	45,729	54,173	54,173	54,173	54,173	54,173
Facility Maintenance Supplies	14,263	14,000	14,000	14,000	14,000	14,000
Professional & Scientific Supplies	38,899	51,700	51,700	51,700	51,700	51,700
Housing & Subsistence Supplies	65,419	65,000	65,000	65,000	65,000	65,000
Other Supplies	53,064	24,912	24,912	24,912	24,912	24,912
Food	349,793	410,495	410,495	410,495	410,495	410,495
Communications	85,216	90,487	89,304	89,304	89,304	89,304
Rentals	76,622	74,425	74,425	74,425	74,425	74,425
Utilities	185,096	216,437	216,437	216,437	216,437	216,437
Professional & Scientific Services	378,377	472,855	206,349	206,349	206,349	206,349
Outside Services	476,415	82,161	53,700	53,700	53,700	53,700
Advertising & Publicity	948	3,510	3,510	3,510	3,510	3,510
Outside Repairs/Service	226,241	70,000	70,000	70,000	70,000	70,000
Auditor of State Reimbursements	25,063	1,000	1,000	1,000	1,000	1,000
Reimbursement to Other Agencies	91,700	114,402	114,402	114,402	114,402	114,402
ITS Reimbursements	67,812	59,229	59,229	59,229	59,229	59,229
Equipment	152,218	95,982	35,000	35,000	35,000	35,000
Equipment - Non-Inventory	77,758	40,000	40,000	40,000	40,000	40,000
IT Equipment	175,204	248,519	187,537	187,537	187,537	187,537
Other Expense & Obligations	116,991	89,807	87,306	87,306	87,306	87,306
Capitals	255,051	0	0	0	0	0
Balance Carry Forward (Approps)	190,425	40,000	40,000	40,000	40,000	40,000
Reversions	121,964	0	0	0	0	0
Total Expenditures	18,725,761	18,480,754	18,055,139	18,113,799	18,055,139	18,113,799

CBC District VII

General Fund

Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse

treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

CBC District VII Financial Summary

Object Class	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	343,789	460,747	73,000	73,000	73,000	73,000
Appropriation	7,609,781	7,856,873	7,856,873	7,856,873	7,856,873	7,856,873
Reimbursement from Other Agencies	94,000	0	0	0	0	0
Interest	2,090	1,500	1,500	1,500	1,500	1,500
Fees, Licenses & Permits	206,583	198,000	198,000	198,000	198,000	198,000
Tuition & Fees	67,346	63,400	63,400	63,400	63,400	63,400
Refunds & Reimbursements	1,997,370	1,926,013	2,037,013	2,037,013	2,037,013	2,037,013
Total Resources	10,320,959	10,506,533	10,229,786	10,229,786	10,229,786	10,229,786
Expenditures						
Personal Services-Salaries	8,273,244	8,806,808	8,806,808	8,806,808	8,806,808	8,806,808
Personal Travel In State	21,010	26,400	21,400	21,400	21,400	21,400
State Vehicle Operation	46,259	45,200	45,200	45,200	45,200	45,200
Office Supplies	40,934	40,600	40,600	40,600	40,600	40,600
Facility Maintenance Supplies	17,900	18,000	18,000	18,000	18,000	18,000
Professional & Scientific Supplies	7,308	7,200	7,200	7,200	7,200	7,200
Other Supplies	5,014	5,800	5,800	5,800	5,800	5,800
Food	383,458	406,000	406,000	406,000	406,000	406,000
Communications	29,971	41,000	33,000	33,000	33,000	33,000
Rentals	63,192	65,000	65,000	65,000	65,000	65,000
Utilities	183,301	183,600	183,600	183,600	183,600	183,600
Professional & Scientific Services	321,533	297,878	297,878	297,878	297,878	297,878
Outside Services	48,038	57,000	57,000	57,000	57,000	57,000
Outside Repairs/Service	21,117	34,054	7,500	7,500	7,500	7,500
Reimbursement to Other Agencies	15,105	36,000	36,000	36,000	36,000	36,000
ITS Reimbursements	49,339	49,000	49,000	49,000	49,000	49,000
Workers Comp. Reimbursement	16,509	0	0	0	0	0
Equipment	6,556	49,000	29,000	29,000	29,000	29,000
Equipment - Non-Inventory	0	74,994	4,800	4,800	4,800	4,800
IT Equipment	7,620	153,500	6,500	6,500	6,500	6,500
Other Expense & Obligations	33,192	36,500	36,500	36,500	36,500	36,500
Balance Carry Forward (Approps)	460,747	73,000	73,000	73,000	73,000	73,000
Reversions	269,613	0	0	0	0	0
Total Expenditures	10,320,959	10,506,534	10,229,786	10,229,786	10,229,786	10,229,786

CBC District VIII

General Fund

Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse

treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

CBC District VIII Financial Summary

Object Class	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	327,995	461,808	200,000	200,000	100,000	100,000
Appropriation	8,206,613	8,133,194	8,133,194	8,168,190	8,133,194	8,168,190
Federal Support	19,394	0	0	0	0	0
Interest	3,647	3,500	3,500	3,500	3,500	3,500
Fees, Licenses & Permits	315,907	475,000	475,000	475,000	475,000	475,000
Tuition & Fees	766,367	745,000	720,000	720,000	720,000	720,000
Refunds & Reimbursements	132,966	152,500	152,500	152,500	152,500	152,500
Total Resources	9,772,889	9,971,002	9,684,194	9,719,190	9,584,194	9,619,190
Expenditures						
Personal Services-Salaries	7,874,711	8,347,329	8,347,329	8,347,329	8,347,329	8,347,329
Personal Travel In State	26,592	30,000	30,000	30,000	30,000	30,000
State Vehicle Operation	43,974	40,000	40,000	40,000	40,000	40,000
Office Supplies	23,645	17,353	17,353	17,353	17,353	17,353
Facility Maintenance Supplies	4,424	5,000	5,000	5,000	5,000	5,000
Professional & Scientific Supplies	22,558	25,000	25,000	25,000	25,000	25,000
Housing & Subsistence Supplies	60,861	70,000	70,000	70,000	70,000	70,000
Other Supplies	16,347	15,001	15,001	15,001	15,001	15,001
Food	173,608	200,000	150,000	150,000	150,000	150,000
Communications	36,072	40,000	40,000	40,000	40,000	40,000
Rentals	178,263	182,413	182,413	182,413	182,413	182,413
Utilities	130,686	174,628	140,000	140,000	140,000	140,000
Professional & Scientific Services	277,112	285,449	283,849	318,845	283,849	318,845
Outside Services	20,490	20,000	20,000	20,000	20,000	20,000
Advertising & Publicity	1,049	1,000	1,000	1,000	1,000	1,000
Outside Repairs/Service	26,210	10,400	10,400	10,400	10,400	10,400
Reimbursement to Other Agencies	28,216	105,863	105,863	105,863	105,863	105,863
ITS Reimbursements	9,454	9,454	9,454	9,454	9,454	9,454
Workers Comp. Reimbursement	28,916	0	0	0	0	0
Equipment	27,429	0	0	0	0	0
Office Equipment	19,090	2,000	2,000	2,000	2,000	2,000
Equipment - Non-Inventory	21,889	10,000	10,000	10,000	10,000	10,000
IT Equipment	109,980	138,580	38,000	38,000	38,000	38,000
Other Expense & Obligations	48,925	41,532	41,532	41,532	41,532	41,532
Balance Carry Forward (Approps)	461,808	200,000	100,000	100,000	0	0
Reversions	100,580	0	0	0	0	0
Total Expenditures	9,772,889	9,971,002	9,684,194	9,719,190	9,584,194	9,619,190

Corrections Administration

General Fund

Appropriation Description

The purpose of Central Office is to provide vision, mission, strategic planning, policy and program direction, and super-

vision to nine institutions and eight Judicial Districts. Central administration ensures the integrity of the corrections continuum, and is responsible for budget, program, policy and personnel implementation in the DOC. Jail inspections, Interstate Compact, planning, Offender Treatment programs, and oversight of Department health care of offenders.

Corrections Administration Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	3,106	159	0	0	0	0
Appropriation	5,081,582	5,270,010	5,270,010	5,270,010	5,270,010	5,270,010
DAS Distribution	12,228	0	0	0	0	0
Intra State Receipts	0	874,327	340,000	1,405,439	340,000	1,394,983
Appropriation Transfer In Legislative not 8.39	115,000	0	0	0	0	0
Refunds & Reimbursements	60,600	30,000	30,000	30,000	30,000	30,000
Total Resources	5,272,516	6,174,496	5,640,010	6,705,449	5,640,010	6,694,993
Expenditures						
Personal Services-Salaries	4,335,363	4,845,460	4,730,682	4,960,237	4,730,682	4,960,237
Personal Travel In State	15,376	19,701	19,201	20,201	19,201	20,201
State Vehicle Operation	37,474	47,365	42,503	52,228	42,503	52,228
Depreciation	39,375	1	1	1	1	1
Personal Travel Out of State	8,186	12,203	6,005	28,661	6,005	28,880
Office Supplies	12,657	13,251	13,101	13,401	13,101	13,401
Other Supplies	23,848	90,101	90,101	90,101	90,101	90,101
Printing & Binding	0	5,800	1,000	10,600	1,000	10,600
Postage	5,293	5,650	5,500	5,800	5,500	5,800
Communications	112,619	114,380	112,100	116,660	112,100	116,660
Rentals	600	1	1	1	1	1
Professional & Scientific Services	8,901	322,353	44,000	529,531	44,000	420,006
Outside Services	58,425	42,611	42,611	42,611	42,611	42,611
Intra-State Transfers	23,475	86,487	86,487	86,487	86,487	86,487
Advertising & Publicity	3,200	0	0	0	0	0
Reimbursement to Other Agencies	236,180	178,051	119,233	242,119	119,233	256,544
ITS Reimbursements	40,103	43,199	42,479	43,919	42,479	43,919
IT Outside Services	0	0	0	55,000	0	125,000
Gov Fund Type Transfers - Auditor of State Services	1,902	1	1	1	1	1
Gov Fund Type Transfers - Other Agencies Services	224,387	274,818	216,000	338,886	216,000	353,311
Equipment	0	3,900	0	0	0	0
Equipment - Non-Inventory	1,969	3	3	3	3	3
IT Equipment	82,710	69,159	69,000	69,000	69,000	69,000
Other Expense & Obligations	156	1	1	1	1	1
Balance Carry Forward (Approps)	159	0	0	0	0	0
Reversions	159	0	0	0	0	0
Total Expenditures	5,272,516	6,174,496	5,640,010	6,705,449	5,640,010	6,694,993

Iowa Corrections Offender Network

General Fund

Appropriation Description

The purpose of the ICON appropriation is to provide an offender management system to line staff in the institutions

and Districts which is the locus of all offender management data in DOC. The data is also used for research and evaluation of program effectiveness, and the data is shared with corrections agencies across Iowa to provide public safety to Iowa citizens.

Iowa Corrections Offender Network Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Resources	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Expenditures						
IT Outside Services	1,977,944	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
IT Equipment	22,056	0	0	0	0	0
Total Expenditures	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

County Confinement

General Fund

Appropriation Description

This fund reimburses counties for holding parole, work release, and OWI violators until hearing or trial and potential return to institutions.

County Confinement Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	1,075,092	1,075,092	1,075,092	1,370,092	1,075,092	1,370,092
Appropriation Transfer In Legislative not 8.39	292,864	0	0	0	0	0
Total Resources	1,367,956	1,075,092	1,075,092	1,370,092	1,075,092	1,370,092
Expenditures						
Outside Services	1,367,954	1,075,092	1,075,092	1,370,092	1,075,092	1,370,092
Reversions	2	0	0	0	0	0
Total Expenditures	1,367,956	1,075,092	1,075,092	1,370,092	1,075,092	1,370,092

Federal Prisoners/ Contractual

General Fund

Appropriation Description

Provides for the placement of disruptive Iowa inmates in the Federal system. Also funds contract for IMAN for Muslim offenders in DOC institutions.

Federal Prisoners/ Contractual Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	484,411	484,411	484,411	484,411	484,411	484,411
Total Resources	484,411	484,411	484,411	484,411	484,411	484,411
Expenditures						
Outside Services	327,939	484,411	484,411	484,411	484,411	484,411
Appropriation Transfer Out Legislative not 8.39	156,472	0	0	0	0	0
Reversions	0	0	0	0	0	0
Total Expenditures	484,411	484,411	484,411	484,411	484,411	484,411

Corrections Education

The program focuses on adult basic education and GED completion.

General Fund

Appropriation Description

Provides education services through contractual arrangement with area education agencies for institution offenders.

Corrections Education Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	126,361	260,772	0	0	0	0
Appropriation	2,608,109	2,608,109	2,608,109	2,608,109	2,608,109	2,608,109
Intra State Receipts	525,000	775,000	525,000	525,000	525,000	525,000
Total Resources	3,259,470	3,643,881	3,133,109	3,133,109	3,133,109	3,133,109
Expenditures						
Outside Services	2,998,699	3,643,881	3,133,109	3,133,109	3,133,109	3,133,109
Balance Carry Forward (Approps)	260,772	0	0	0	0	0
Total Expenditures	3,259,470	3,643,881	3,133,109	3,133,109	3,133,109	3,133,109

Hepatitis Treatment and Education

General Fund

Appropriation Description

Hepatitis Treatment and Education

Hepatitis Treatment and Education Financial Summary

Object Class	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	167,881	0	0	0	0	0
Total Resources	167,881	0	0	0	0	0
Expenditures						
Outside Services	167,881	0	0	0	0	0
Total Expenditures	167,881	0	0	0	0	0

Mental Health/Substance Abuse - DOC wide

General Fund

Appropriation Description

Mental Health/Substance Abuse - DOC wide. Additional funds to support substance abuse and mental health issues in community based corrections.

Mental Health/Substance Abuse - DOC wide Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Appropriation	22,319	22,319	22,319	22,319	22,319	22,319
Total Resources	22,319	22,319	22,319	22,319	22,319	22,319
Expenditures						
Other Supplies	19,465	10,000	10,000	10,000	10,000	10,000
Rentals	700	0	0	0	0	0
Outside Services	2,154	12,319	12,319	12,319	12,319	12,319
Total Expenditures	22,319	22,319	22,319	22,319	22,319	22,319

DOC - Department Wide Duties

General Fund

Appropriation Description

DOC - Department Wide Duties

DOC - Department Wide Duties Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources						
Appropriation	2,571,309	0	0	0	0	0
Total Resources	2,571,309	0	0	0	0	0
Expenditures						
Intra-State Transfers	2,571,309	0	0	0	0	0
Total Expenditures	2,571,309	0	0	0	0	0

Ft. Madison Institution

General Fund

Appropriation Description

The purpose of the Iowa State Penitentiary is to provide maximum security custody for 550 inmates and special needs services for 200 inmates, as well as to operate a 152-bed medium security general population facility and two

minimum security work farms with a design capacity of 180. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

Ft. Madison Institution Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	166	450,000	0	0	0	0
Appropriation	43,107,133	43,021,602	43,021,602	43,021,602	43,021,602	43,021,602
DAS Distribution	28,799	0	0	0	0	0
Local Governments	132,699	125,000	125,000	125,000	125,000	125,000
Intra State Receipts	167,000	0	0	0	0	0
Reimbursement from Other Agencies	0	100	0	0	0	0
Gov Fund Type Transfers - Other Agencies	95	100	100	100	100	100
Appropriation Transfer In Legislative not 8.39	1,242,850	0	0	0	0	0
Fees, Licenses & Permits	38,755	40,000	40,000	40,000	40,000	40,000
Total Resources	44,717,498	43,636,802	43,186,702	43,186,702	43,186,702	43,186,702
Expenditures						
Personal Services-Salaries	35,424,796	37,289,859	37,289,859	37,289,859	37,289,859	37,289,859
Personal Travel In State	47,641	900	350	350	350	350
State Vehicle Operation	115,087	100,000	100,000	100,000	100,000	100,000
Depreciation	129,356	100	100	100	100	100
Personal Travel Out of State	18,755	50	50	50	50	50
Office Supplies	13,906	7,502	7,502	7,502	7,502	7,502
Facility Maintenance Supplies	84,475	50,001	50,001	50,001	50,001	50,001
Equipment Maintenance Supplies	82,209	44,001	44,001	44,001	44,001	44,001
Professional & Scientific Supplies	102,235	80,401	80,001	80,001	80,001	80,001
Housing & Subsistence Supplies	346,352	173,002	175,002	175,002	175,002	175,002

Ft. Madison Institution Financial Summary (Continued)

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Ag.,Conservation & Horticulture Supply	278	600	1,000	1,000	1,000	1,000
Other Supplies	610,832	65,802	66,002	66,002	66,002	66,002
Printing & Binding	0	100	0	0	0	0
Food	1,283,401	900,000	900,000	900,000	900,000	900,000
Uniforms & Related Items	139,182	51,400	51,500	51,500	51,500	51,500
Postage	4,590	100	100	100	100	100
Communications	282,601	110,000	110,000	110,000	110,000	110,000
Rentals	3,470	3,501	3,501	3,501	3,501	3,501
Utilities	2,096,766	1,887,277	1,887,277	1,887,277	1,887,277	1,887,277
Professional & Scientific Services	80,561	104,501	104,501	104,501	104,501	104,501
Outside Services	185,799	111,051	111,001	111,001	111,001	111,001
Outside Repairs/Service	185,903	89,500	89,500	89,500	89,500	89,500
Reimbursement to Other Agencies	1,343,341	1,404,400	1,404,800	1,404,800	1,404,800	1,404,800
ITS Reimbursements	128,250	117,500	117,500	117,500	117,500	117,500
Gov Fund Type Transfers - Other Agencies Services	177,625	600	500	500	500	500
Equipment	517,165	1	1	1	1	1
Office Equipment	9,373	8,201	8,201	8,201	8,201	8,201
Equipment - Non-Inventory	269,926	12,101	10,101	10,101	10,101	10,101
IT Equipment	246,246	175,001	175,001	175,001	175,001	175,001
Other Expense & Obligations	332,809	395,500	395,500	395,500	395,500	395,500
Licenses	4,532	3,850	3,850	3,850	3,850	3,850
Capitals	0	450,000	0	0	0	0
Balance Carry Forward (Approps)	450,000	0	0	0	0	0
Reversions	35	0	0	0	0	0
Total Expenditures	44,717,498	43,636,802	43,186,702	43,186,702	43,186,702	43,186,702

Anamosa Institution

General Fund

Appropriation Description

This maximum-medium security penitentiary with a capacity of 913 general population inmates and operates a 71-bed work camp at Luster Heights. Luster Heights also offers a substance abuse program for probationers and some

inmates. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

Anamosa Institution Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	106	0	0	0	0	0
Appropriation	32,920,521	33,668,253	33,668,253	33,668,253	33,668,253	33,668,253
DAS Distribution	22,967	0	0	0	0	0
Intra State Receipts	400,765	17	17	17	17	17
Reimbursement from Other Agencies	0	10	10	10	10	10
Appropriation Transfer In Legislative not 8.39	370,067	0	0	0	0	0
Fees, Licenses & Permits	64,682	53,000	53,000	53,000	53,000	53,000
Refunds & Reimbursements	962	700	700	700	700	700
Sale Of Equipment & Salvage	0	5	5	5	5	5
Rents & Leases	28,882	28,877	28,877	28,877	28,877	28,877
Total Resources	33,808,952	33,750,862	33,750,862	33,750,862	33,750,862	33,750,862
Expenditures						
Personal Services-Salaries	27,059,052	28,591,498	28,591,498	28,591,498	28,591,498	28,591,498
Personal Travel In State	52,544	36,276	36,276	36,276	36,276	36,276
State Vehicle Operation	81,750	79,000	79,000	79,000	79,000	79,000
Depreciation	83,000	5	5	5	5	5
Personal Travel Out of State	2,947	2,016	2,016	2,016	2,016	2,016
Office Supplies	38,089	36,405	36,405	36,405	36,405	36,405
Facility Maintenance Supplies	261,013	224,654	224,654	224,654	224,654	224,654
Equipment Maintenance Supplies	113,587	117,510	117,510	117,510	117,510	117,510
Professional & Scientific Supplies	114,614	86,005	86,005	86,005	86,005	86,005
Housing & Subsistence Supplies	446,301	427,015	427,015	427,015	427,015	427,015
Ag.,Conservation & Horticulture Supply	10,693	11,005	11,005	11,005	11,005	11,005

Anamosa Institution Financial Summary (Continued)

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Other Supplies	82,109	91,070	91,070	91,070	91,070	91,070
Drugs & Biologicals	0	10	10	10	10	10
Food	1,722,597	1,256,000	1,256,000	1,256,000	1,256,000	1,256,000
Uniforms & Related Items	385,556	333,150	333,150	333,150	333,150	333,150
Postage	712	5,800	5,800	5,800	5,800	5,800
Communications	55,180	54,500	54,500	54,500	54,500	54,500
Rentals	(3,898)	1,471	1,471	1,471	1,471	1,471
Utilities	1,352,532	840,840	840,840	840,840	840,840	840,840
Professional & Scientific Services	185,152	177,066	177,066	177,066	177,066	177,066
Outside Services	83,377	84,760	84,760	84,760	84,760	84,760
Intra-State Transfers	0	5	5	5	5	5
Advertising & Publicity	1,193	5	5	5	5	5
Outside Repairs/Service	142,273	123,520	123,520	123,520	123,520	123,520
Reimbursement to Other Agencies	480,314	477,221	477,221	477,221	477,221	477,221
ITS Reimbursements	93,171	86,085	86,085	86,085	86,085	86,085
IT Outside Services	0	5	5	5	5	5
Gov Fund Type Transfers - Other Agencies Services	120,917	1,105	1,105	1,105	1,105	1,105
Equipment	25,867	70	70	70	70	70
Office Equipment	13,627	50	50	50	50	50
Equipment - Non-Inventory	141,191	31,050	31,050	31,050	31,050	31,050
IT Equipment	99,582	60,015	60,015	60,015	60,015	60,015
Other Expense & Obligations	512,519	513,810	513,810	513,810	513,810	513,810
Licenses	2,540	1,865	1,865	1,865	1,865	1,865
Reversions	48,849	0	0	0	0	0
Total Expenditures	33,808,952	33,750,862	33,750,862	33,750,862	33,750,862	33,750,862

Oakdale Institution

General Fund

Appropriation Description

The purpose of IMCC is to provide the point of reception for all offenders entering the Iowa correct system, psychiatric hospital beds which are also used by the courts prior to trial, medical treatment for female offenders in their last trimester of pregnancy, special needs and general population beds.

Current design capacity is 504 beds. Expansion in FY 07 will add 170 medical and special needs beds. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

Oakdale Institution Financial Summary

Object Class	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	47,007	5,650	0	0	0	0
Appropriation	58,550,123	59,408,092	59,408,092	60,408,092	59,408,092	61,408,092
DAS Distribution	57,645	0	0	0	0	0
Intra State Receipts	518,000	1,201	1,201	1,201	1,201	1,201
Reimbursement from Other Agencies	15,774	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	2,367	0	0	0	0	0
Fees, Licenses & Permits	0	100	100	100	100	100
Total Resources	59,190,917	59,415,043	59,409,393	60,409,393	59,409,393	61,409,393
Expenditures						
Personal Services-Salaries	44,717,974	46,635,741	46,635,741	46,635,741	46,635,741	46,635,741
Personal Travel In State	89,415	53,800	53,800	53,800	53,800	53,800
State Vehicle Operation	163,922	140,000	140,000	140,000	140,000	140,000
Depreciation	181,495	0	0	0	0	0
Personal Travel Out of State	7,005	6,200	6,200	6,200	6,200	6,200
Office Supplies	76,204	99,900	99,900	99,900	99,900	99,900
Facility Maintenance Supplies	225,273	172,100	172,100	172,100	172,100	172,100
Equipment Maintenance Supplies	83,559	100,000	100,000	100,000	100,000	100,000
Professional & Scientific Supplies	448,867	404,600	404,600	404,600	404,600	404,600
Housing & Subsistence Supplies	206,387	188,100	188,100	188,100	188,100	188,100
Ag., Conservation & Horticulture Supply	11,264	7,800	7,800	7,800	7,800	7,800
Other Supplies	76,732	62,600	62,600	62,600	62,600	62,600
Drugs & Biologicals	5,719,626	6,482,770	6,482,770	7,482,770	6,482,770	8,482,770

Oakdale Institution Financial Summary (Continued)

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Food	1,060,333	984,200	984,200	984,200	984,200	984,200
Uniforms & Related Items	173,058	142,800	142,800	142,800	142,800	142,800
Postage	18,158	38,000	38,000	38,000	38,000	38,000
Communications	81,531	187,100	187,100	187,100	187,100	187,100
Rentals	83,120	88,100	88,100	88,100	88,100	88,100
Utilities	1,461,941	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Professional & Scientific Services	458,707	508,201	508,201	508,201	508,201	508,201
Outside Services	196,465	186,400	186,400	186,400	186,400	186,400
Intra-State Transfers	0	162,412	162,412	162,412	162,412	162,412
Advertising & Publicity	0	100	100	100	100	100
Outside Repairs/Service	196,932	164,237	164,237	164,237	164,237	164,237
Auditor of State Reimbursements	0	100	100	100	100	100
Reimbursement to Other Agencies	698,534	169,100	169,100	169,100	169,100	169,100
ITS Reimbursements	157,772	127,145	127,145	127,145	127,145	127,145
Workers Comp. Reimbursement	0	629,629	629,629	629,629	629,629	629,629
Gov Fund Type Transfers - Other Agencies Services	594	1,200	1,200	1,200	1,200	1,200
Equipment	0	15,400	15,400	15,400	15,400	15,400
Equipment - Non-Inventory	81,220	46,100	46,100	46,100	46,100	46,100
IT Equipment	936,336	100,908	95,258	95,258	95,258	95,258
Claims	300	100	100	100	100	100
Other Expense & Obligations	324,043	310,200	310,200	310,200	310,200	310,200
Appropriation Transfer Out Legislative not 8.39	1,242,850	0	0	0	0	0
Balance Carry Forward (Approps)	5,650	0	0	0	0	0
Reversions	5,650	0	0	0	0	0
Total Expenditures	59,190,917	59,415,043	59,409,393	60,409,393	59,409,393	61,409,393

Newton Institution

General Fund

Appropriation Description

This facility provides 762 medium security and 236 minimum-security beds for offenders in a variety of treatment programs. Newton also provides daily work crews of offenders for government agencies in Polk and Jasper County. The institution provides local communities with labor for community improvement projects or to respond to

emergency situations. The institution also hosts an intensive treatment Violator program for probationers to improve their chances of success in the community and to avoid return to institution supervision. Both Polk County and Federal prisoners are also housed here. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to protect the public, the employees and the offenders, while also providing humane and constitutionally acceptable conditions of confinement.

Newton Institution Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	27,127,290	27,572,108	27,572,108	27,572,108	27,572,108	27,572,108
DAS Distribution	18,818	0	0	0	0	0
Intra State Receipts	318,000	3	3	3	3	3
Fees, Licenses & Permits	68,276	50,000	50,000	50,000	50,000	50,000
Total Resources	27,532,384	27,622,111	27,622,111	27,622,111	27,622,111	27,622,111
Expenditures						
Personal Services-Salaries	22,003,381	22,876,819	22,876,819	22,876,819	22,876,819	22,876,819
Personal Travel In State	3,245	2,767	2,767	2,767	2,767	2,767
State Vehicle Operation	115,214	115,687	115,687	115,687	115,687	115,687
Depreciation	148,081	1	1	1	1	1
Personal Travel Out of State	996	2	2	2	2	2

Newton Institution Financial Summary (Continued)

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Office Supplies	22,165	15,601	15,601	15,601	15,601	15,601
Facility Maintenance Supplies	50,430	75,901	75,900	75,900	75,900	75,900
Equipment Maintenance Supplies	83,581	76,000	76,000	76,000	76,000	76,000
Professional & Scientific Supplies	90,419	71,200	71,200	71,200	71,200	71,200
Housing & Subsistence Supplies	390,026	391,468	391,468	391,468	391,468	391,468
Ag.,Conservation & Horticulture Supply	7,505	7,000	7,000	7,000	7,000	7,000
Other Supplies	15,058	9,001	9,001	9,001	9,001	9,001
Food	1,723,730	1,345,287	1,345,287	1,345,287	1,345,287	1,345,287
Uniforms & Related Items	167,214	138,000	138,000	138,000	138,000	138,000
Communications	40,115	40,000	40,000	40,000	40,000	40,000
Rentals	1,065	1,201	1,201	1,201	1,201	1,201
Utilities	1,110,081	1,033,119	1,033,119	1,033,119	1,033,119	1,033,119
Professional & Scientific Services	284,950	264,001	264,501	264,501	264,501	264,501
Outside Services	133,552	144,911	144,911	144,911	144,911	144,911
Outside Repairs/Service	297,968	159,825	159,826	159,826	159,826	159,826
Reimbursement to Other Agencies	344,351	346,218	346,218	346,218	346,218	346,218
ITS Reimbursements	80,381	78,062	78,062	78,062	78,062	78,062
Gov Fund Type Transfers - Other Agencies Services	49	101	101	101	101	101
Equipment	15,550	16,001	16,001	16,001	16,001	16,001
Equipment - Non-Inventory	49,203	8,500	8,000	8,000	8,000	8,000
IT Equipment	26,095	69,607	69,607	69,607	69,607	69,607
Other Expense & Obligations	327,718	335,301	335,301	335,301	335,301	335,301
Licenses	215	530	530	530	530	530
Reversions	45	0	0	0	0	0
Total Expenditures	27,532,384	27,622,111	27,622,111	27,622,111	27,622,111	27,622,111

Mt. Pleasant Inst.

General Fund

Appropriation Description

This institution operates 775 medium security beds in a remodeled mental health institution and 100 special needs beds for females in a separate building. The main program focus is treatment for sex offenders and substance abusers.

The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

Mt. Pleasant Inst. Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	5,589	31,844	0	0	0	0
Appropriation	24,811,427	25,360,135	25,360,135	26,583,727	25,360,135	26,583,727
DAS Distribution	20,708	0	0	0	0	0
Intra State Receipts	150,000	0	0	0	0	0
Appropriation Transfer In Legislative not 8.39	252,889	0	0	0	0	0
Fees, Licenses & Permits	44,010	40,500	40,500	40,500	40,500	40,500
Refunds & Reimbursements	0	500	500	500	500	500
Total Resources	25,284,622	25,432,979	25,401,135	26,624,727	25,401,135	26,624,727
Expenditures						
Personal Services-Salaries	21,213,939	22,187,400	22,187,400	23,298,641	22,187,400	23,298,641
Personal Travel In State	17,490	15,000	15,000	15,000	15,000	15,000
State Vehicle Operation	85,452	75,000	75,000	75,000	75,000	75,000
Depreciation	144,000	100	100	100	100	100
Personal Travel Out of State	3,336	100	100	100	100	100
Office Supplies	24,929	18,000	18,000	18,000	18,000	18,000
Facility Maintenance Supplies	178,390	100,000	100,000	100,000	100,000	100,000
Equipment Maintenance Supplies	23,080	1,000	1,000	1,000	1,000	1,000
Professional & Scientific Supplies	73,008	42,000	42,000	42,000	42,000	42,000
Housing & Subsistence Supplies	254,915	226,000	211,000	211,000	211,000	211,000

Mt. Pleasant Inst. Financial Summary (Continued)

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Ag., Conservation & Horticulture Supply	3,335	5,000	5,000	5,000	5,000	5,000
Other Supplies	19,948	8,750	8,750	8,750	8,750	8,750
Food	937,573	780,000	780,000	780,000	780,000	780,000
Uniforms & Related Items	200,414	118,600	118,600	118,600	118,600	118,600
Postage	6,772	6,500	6,500	6,500	6,500	6,500
Communications	25,124	22,000	22,000	22,000	22,000	22,000
Rentals	4,554	3,700	3,700	3,700	3,700	3,700
Utilities	817,741	700,840	700,840	813,191	700,840	813,191
Professional & Scientific Services	68,445	67,000	67,000	67,000	67,000	67,000
Outside Services	147,753	155,000	155,000	155,000	155,000	155,000
Advertising & Publicity	0	100	100	100	100	100
Outside Repairs/Service	98,535	63,000	63,000	63,000	63,000	63,000
Reimbursement to Other Agencies	299,780	338,948	338,948	338,948	338,948	338,948
ITS Reimbursements	83,556	80,898	80,898	80,898	80,898	80,898
IT Outside Services	0	100	100	100	100	100
Gov Fund Type Transfers - Other Agencies Services	380	300	300	300	300	300
Equipment	10,379	5,000	5,000	5,000	5,000	5,000
Office Equipment	0	100	100	100	100	100
Equipment - Non-Inventory	98,806	10,000	10,000	10,000	10,000	10,000
IT Equipment	77,673	98,843	81,999	81,999	81,999	81,999
Claims	42	100	100	100	100	100
Other Expense & Obligations	301,583	303,600	303,600	303,600	303,600	303,600
Balance Carry Forward (Approps)	31,844	0	0	0	0	0
Reversions	31,844	0	0	0	0	0
Total Expenditures	25,284,622	25,432,979	25,401,135	26,624,727	25,401,135	26,624,727

Rockwell City Institution

General Fund

Appropriation Description

This 245-bed minimum-security prison provides local communities with up to 200 offenders a day for work outside institution fences. This prison is one of the major release points for offenders reintegrating back into their

communities. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

Rockwell City Institution Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	202	502	0	0	0	0
Appropriation	9,671,148	9,836,353	9,836,353	9,836,353	9,836,353	9,836,353
DAS Distribution	7,205	0	0	0	0	0
Intra State Receipts	50,000	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	50,228	1	1	1	1	1
Appropriation Transfer In Legislative not 8.39	199,395	0	0	0	0	0
Fees, Licenses & Permits	41,860	34,000	34,000	34,000	34,000	34,000
Refunds & Reimbursements	237,761	240,000	240,000	240,000	240,000	240,000
Total Resources	10,257,799	10,110,856	10,110,354	10,110,354	10,110,354	10,110,354
Expenditures						
Personal Services-Salaries	8,155,219	8,448,490	8,448,490	8,448,490	8,448,490	8,448,490
Personal Travel In State	8,694	1,970	1,970	1,970	1,970	1,970
State Vehicle Operation	68,086	64,000	64,000	64,000	64,000	64,000
Depreciation	0	500	500	500	500	500
Office Supplies	8,799	2,710	2,710	2,710	2,710	2,710
Facility Maintenance Supplies	90,713	58,000	58,000	58,000	58,000	58,000

Rockwell City Institution Financial Summary (Continued)

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Equipment Maintenance Supplies	19,210	6,500	6,500	6,500	6,500	6,500
Professional & Scientific Supplies	10,840	10,000	10,000	10,000	10,000	10,000
Housing & Subsistence Supplies	99,446	48,000	48,000	48,000	48,000	48,000
Ag., Conservation & Horticulture Supply	4,371	2,000	2,000	2,000	2,000	2,000
Other Supplies	6,122	4,000	4,000	4,000	4,000	4,000
Food	484,190	480,000	480,000	480,000	480,000	480,000
Uniforms & Related Items	77,916	55,200	55,200	55,200	55,200	55,200
Postage	3,869	8,000	8,000	8,000	8,000	8,000
Communications	30,136	24,000	24,000	24,000	24,000	24,000
Rentals	6,291	3,000	3,000	3,000	3,000	3,000
Utilities	585,473	457,278	457,278	457,278	457,278	457,278
Professional & Scientific Services	134,774	95,001	95,001	95,001	95,001	95,001
Outside Services	46,601	32,200	32,200	32,200	32,200	32,200
Outside Repairs/Service	77,540	35,862	35,862	35,862	35,862	35,862
Reimbursement to Other Agencies	68,941	65,251	65,251	65,251	65,251	65,251
ITS Reimbursements	36,667	30,205	30,205	30,205	30,205	30,205
Gov Fund Type Transfers - Other Agencies Services	30	0	0	0	0	0
Equipment	6,174	0	0	0	0	0
Equipment - Non-Inventory	8,859	701	701	701	701	701
IT Equipment	4,293	938	436	436	436	436
Other Expense & Obligations	213,504	177,000	177,000	177,000	177,000	177,000
Licenses	39	50	50	50	50	50
Balance Carry Forward (Approps)	502	0	0	0	0	0
Reversions	502	0	0	0	0	0
Total Expenditures	10,257,799	10,110,856	10,110,354	10,110,354	10,110,354	10,110,354

Clarinda Institution

General Fund

Appropriation Description

This 750-bed medium security and 200 minimum security prison provides treatment services for a variety of lower functioning offenders. The state appropriation funds 24-

hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

Clarinda Institution Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	117,889	166,230	0	0	0	0
Appropriation	25,241,616	25,933,430	25,933,430	26,809,529	25,933,430	26,809,529
DAS Distribution	17,703	0	0	0	0	0
Intra State Receipts	150,000	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	1,361	1,000	1,000	1,000	1,000	1,000
Fees, Licenses & Permits	49,335	55,000	55,000	55,000	55,000	55,000
Refunds & Reimbursements	321,074	310,000	310,000	310,000	310,000	310,000
Rents & Leases	1,302,396	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Total Resources	27,201,374	27,865,660	27,699,430	28,575,529	27,699,430	28,575,529
Expenditures						
Personal Services-Salaries	21,683,879	22,779,498	22,779,498	23,543,246	22,779,498	23,543,246
Personal Travel In State	22,267	20,400	20,400	20,400	20,400	20,400
State Vehicle Operation	80,537	80,000	80,000	80,000	80,000	80,000
Depreciation	172,714	50	50	50	50	50
Personal Travel Out of State	348	550	550	550	550	550
Office Supplies	21,411	16,500	16,500	16,500	16,500	16,500
Facility Maintenance Supplies	118,690	165,000	165,000	165,000	165,000	165,000
Equipment Maintenance Supplies	19,511	40,000	40,000	40,000	40,000	40,000
Professional & Scientific Supplies	45,116	61,090	61,090	61,090	61,090	61,090
Housing & Subsistence Supplies	180,648	193,000	193,000	193,000	193,000	193,000

Clarinda Institution Financial Summary (Continued)

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Ag.,Conservation & Horticulture Supply	86	0	0	0	0	0
Other Supplies	44,658	32,051	32,051	32,051	32,051	32,051
Food	1,415,684	1,506,082	1,506,082	1,506,082	1,506,082	1,506,082
Uniforms & Related Items	114,498	114,417	114,417	114,417	114,417	114,417
Postage	5,192	6,000	6,000	6,000	6,000	6,000
Communications	34,104	36,000	36,000	36,000	36,000	36,000
Rentals	980	550	550	550	550	550
Utilities	659,376	775,000	775,000	887,351	775,000	887,351
Professional & Scientific Services	363,314	348,150	348,150	348,150	348,150	348,150
Outside Services	229,115	170,100	170,100	170,100	170,100	170,100
Advertising & Publicity	0	50	50	50	50	50
Outside Repairs/Service	59,245	60,349	60,349	60,349	60,349	60,349
Reimbursement to Other Agencies	732,007	632,140	632,140	632,140	632,140	632,140
ITS Reimbursements	90,134	74,703	74,703	74,703	74,703	74,703
Gov Fund Type Transfers - Other Agencies Services	64,068	70,700	70,700	70,700	70,700	70,700
Equipment	21,057	10,500	10,500	10,500	10,500	10,500
Equipment - Non-Inventory	11,323	6,500	6,500	6,500	6,500	6,500
IT Equipment	131,742	193,230	27,000	27,000	27,000	27,000
Claims	0	50	50	50	50	50
Other Expense & Obligations	478,302	470,000	470,000	470,000	470,000	470,000
Licenses	2,513	3,000	3,000	3,000	3,000	3,000
Appropriation Transfer Out Legislative not 8.39	66,392	0	0	0	0	0
Balance Carry Forward (Approps)	166,230	0	0	0	0	0
Reversions	166,230	0	0	0	0	0
Total Expenditures	27,201,374	27,865,660	27,699,430	28,575,529	27,699,430	28,575,529

Mitchellville Institution

General Fund

Appropriation Description

This primary institution for female offenders provides 443 medium, maximum and minimum-security beds. The institution offers a variety of special treatment programs designed for the unique needs of the female offender. The institution also hosts an intensive treatment Violator program for probationers to improve their chances of

success in the community and to avoid return to institution supervision. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

Mitchellville Institution Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	21,604,035	22,045,970	22,045,970	22,724,581	22,045,970	22,724,581
DAS Distribution	13,431	0	0	0	0	0
Intra State Receipts	105,000	62,785	0	122,199	0	63,714
Reimbursement from Other Agencies	295	0	0	0	0	0
Fees, Licenses & Permits	36,474	0	0	0	0	0
Refunds & Reimbursements	170,346	150,000	150,000	150,000	150,000	150,000
Total Resources	21,929,581	22,258,755	22,195,970	22,996,780	22,195,970	22,938,295
Expenditures						
Personal Services-Salaries	16,458,427	19,841,662	19,784,127	19,899,197	19,784,127	19,841,662
Personal Travel In State	8,760	9,000	9,000	9,000	9,000	9,000
State Vehicle Operation	119,626	58,000	58,000	112,852	58,000	112,852
Depreciation	121,775	0	0	0	0	0
Personal Travel Out of State	3,714	5,300	1,000	6,229	1,000	6,229
Office Supplies	62,064	28,870	28,670	56,103	28,670	55,903
Facility Maintenance Supplies	200,704	30,500	30,500	120,746	30,500	120,746

Mitchellville Institution Financial Summary (Continued)

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Equipment Maintenance Supplies	4,711	1,800	1,800	1,800	1,800	1,800
Professional & Scientific Supplies	77,402	31,250	30,500	50,259	30,500	49,509
Housing & Subsistence Supplies	231,174	91,500	91,500	135,614	91,500	135,614
Ag.,Conservation & Horticulture Supply	7,781	100	100	100	100	100
Other Supplies	90,758	30,500	30,500	40,442	30,500	40,442
Food	731,534	570,000	570,000	570,000	570,000	570,000
Uniforms & Related Items	191,472	62,782	62,782	75,282	62,782	75,282
Postage	(51)	5,000	5,000	5,000	5,000	5,000
Communications	65,569	73,993	73,993	137,101	73,993	137,101
Rentals	2,896	1,000	1,000	1,000	1,000	1,000
Utilities	940,605	680,000	680,000	714,895	680,000	714,895
Professional & Scientific Services	397,577	177,001	177,001	402,500	177,001	402,500
Outside Services	324,902	132,500	132,500	154,113	132,500	154,113
Outside Repairs/Service	138,514	68,000	68,000	68,000	68,000	68,000
Reimbursement to Other Agencies	143,593	114,997	114,997	134,247	114,997	134,247
ITS Reimbursements	59,132	50,000	50,000	50,000	50,000	50,000
IT Outside Services	686	0	0	51,250	0	51,250
Gov Fund Type Transfers - Other Agencies Services	25	0	0	0	0	0
Equipment	68,847	10,000	10,000	10,000	10,000	10,000
Office Equipment	0	10,000	10,000	10,000	10,000	10,000
Equipment - Non-Inventory	68,463	10,000	10,000	10,000	10,000	10,000
IT Equipment	163,172	10,000	10,000	16,050	10,000	16,050
Other Expense & Obligations	238,396	155,000	155,000	155,000	155,000	155,000
Appropriation Transfer Out Legislative not 8.39	1,007,351	0	0	0	0	0
Total Expenditures	21,929,581	22,258,755	22,195,970	22,996,780	22,195,970	22,938,295

Ft. Dodge Institution

General Fund

Appropriation Description

This 1,162-bed medium security facility houses general population and all youthful offenders in the system. Federal prisoners are also housed here. The state appropriation

funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

Ft. Dodge Institution Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	823	1,000	0	0	0	0
Appropriation	29,865,232	30,097,648	30,097,648	30,097,648	30,097,648	30,097,648
DAS Distribution	18,416	0	0	0	0	0
Intra State Receipts	106,000	0	0	0	0	0
Reimbursement from Other Agencies	1,909	510	2,022	2,022	2,022	2,022
Fees, Licenses & Permits	76,653	72,000	72,000	72,000	72,000	72,000
Refunds & Reimbursements	3,590	0	0	0	0	0
Total Resources	30,072,624	30,171,158	30,171,670	30,171,670	30,171,670	30,171,670
Expenditures						
Personal Services-Salaries	23,702,080	24,859,432	24,859,432	24,859,432	24,859,432	24,859,432
Personal Travel In State	33,021	21,010	20,760	20,760	20,760	20,760
State Vehicle Operation	59,664	73,200	73,200	73,200	73,200	73,200
Depreciation	43,883	60	60	60	60	60
Personal Travel Out of State	2,902	1,000	1,000	1,000	1,000	1,000
Office Supplies	61,846	47,459	47,459	47,459	47,459	47,459
Facility Maintenance Supplies	279,330	171,865	173,377	173,377	173,377	173,377
Equipment Maintenance Supplies	360,198	258,511	258,511	258,511	258,511	258,511
Professional & Scientific Supplies	107,056	87,053	87,053	87,053	87,053	87,053
Housing & Subsistence Supplies	366,356	292,275	292,285	292,285	292,285	292,285
Ag., Conservation & Horticulture Supply	10,446	3,000	3,000	3,000	3,000	3,000
Other Supplies	66,717	32,905	32,915	32,915	32,915	32,915
Food	1,705,365	1,320,612	1,320,612	1,320,612	1,320,612	1,320,612

Ft. Dodge Institution Financial Summary (Continued)

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Uniforms & Related Items	444,860	237,499	237,499	237,499	237,499	237,499
Postage	8,887	5,000	5,000	5,000	5,000	5,000
Communications	31,131	36,000	36,000	36,000	36,000	36,000
Rentals	6,750	5,500	5,500	5,500	5,500	5,500
Utilities	997,091	1,069,000	1,069,000	1,069,000	1,069,000	1,069,000
Professional & Scientific Services	221,063	200,240	200,240	200,240	200,240	200,240
Outside Services	116,947	151,280	151,280	151,280	151,280	151,280
Intra-State Transfers	0	150	150	150	150	150
Advertising & Publicity	626	100	100	100	100	100
Outside Repairs/Service	35,449	50,760	50,760	50,760	50,760	50,760
Reimbursement to Other Agencies	375,080	412,085	412,065	412,065	412,065	412,065
ITS Reimbursements	88,549	88,144	88,144	88,144	88,144	88,144
Gov Fund Type Transfers - Other Agencies Services	612	237	387	387	387	387
Equipment	34,628	1,650	1,750	1,750	1,750	1,750
Office Equipment	0	1,600	1,600	1,600	1,600	1,600
Equipment - Non-Inventory	113,874	68,266	68,266	68,266	68,266	68,266
IT Equipment	138,404	31,000	30,000	30,000	30,000	30,000
Claims	0	150	150	150	150	150
Other Expense & Obligations	655,492	642,000	642,000	642,000	642,000	642,000
Licenses	2,300	2,000	2,000	2,000	2,000	2,000
Fees	17	15	15	15	15	15
Capitals	0	100	100	100	100	100
Balance Carry Forward (Approps)	1,000	0	0	0	0	0
Reversions	1,000	0	0	0	0	0
Total Expenditures	30,072,623	30,171,158	30,171,670	30,171,670	30,171,670	30,171,670

State Cases Court Costs

General Fund

Appropriation Description

Provides funding for legal assistance to inmates involved in specific legal issues such as divorce and bankruptcy. (904.507A)

State Cases Court Costs Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	59,733	59,733	59,733	59,733	59,733	59,733
Estimated Revisions	(59,733)	0	0	0	0	0
Total Resources	0	59,733	59,733	59,733	59,733	59,733
Expenditures						
Professional & Scientific Services	0	59,733	59,733	59,733	59,733	59,733
Total Expenditures	0	59,733	59,733	59,733	59,733	59,733

Fund Detail

Corrections, Department of Fund Detail

Funds	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Corrections-Central Office	1,794,644	2,709,919	1,967,871	2,571,281	1,983,772	2,234,679
Education-Chapter I	292,826	179,969	140,140	169,969	140,140	169,969
Offender Re-Entry Program	195,049	1,091,463	1,000,000	1,574,227	1,000,000	1,221,724
DOC Inmate Labor Fund	218,191	218,791	219,200	219,391	219,800	219,991
Criminal Alien Assistance Program	823,780	950,112	325,000	325,000	325,000	325,000
Inmate Tort Claims Fund	4,291	5,510	3,500	3,500	3,500	3,500
Corrections Training Fund	181	182	1	1	1	1
Contraband Currency	4,327	4,328	4,329	4,329	4,330	4,330
Interstate Compact Fee Fund	256,000	259,563	275,700	274,863	291,000	290,163
Corrections Central Warehouse Fund	0	1	1	1	1	1
Corrections - Fort Madison	2,359,094	2,215,139	2,196,987	2,215,139	2,196,987	2,215,139
Inmate Telephone Fund	2,210,851	2,088,247	2,072,789	2,088,247	2,072,789	2,088,247
Ft Madison Canteen Fund	80,653	61,782	65,551	61,782	65,551	61,782
ISP Recycling Fund	67,590	65,110	58,647	65,110	58,647	65,110
Corrections - Anamosa	516,112	540,143	542,145	584,653	586,655	629,163
Anamosa Canteen Fund	461,840	485,898	499,045	530,408	543,555	574,918
Recycling Program	54,272	54,245	43,100	54,245	43,100	54,245
Corrections - Oakdale	106,581	89,512	60,393	89,512	60,393	89,512
Oakdale Canteen Fund	106,572	89,512	60,393	89,512	60,393	89,512
Oakdale Library Grant	8	0	0	0	0	0
Corrections - Newton	245,858	284,518	203,585	284,518	203,585	284,518
Newton Canteen Fund	241,393	269,952	189,032	269,952	189,032	269,952
Newton Recycling Fund	4,466	14,566	14,553	14,566	14,553	14,566
Corrections - Mt Pleasant	279,545	301,094	258,300	279,194	236,400	257,294
Mt Pleasant Canteen	206,775	226,109	201,200	217,309	192,400	208,509
Mt. Pleasant (MPCF) Recycling Fund	72,770	74,985	57,100	61,885	44,000	48,785
Corrections - Rockwell City	63,283	43,499	42,986	41,873	42,986	41,873
Rockwell City Canteen Fund	54,024	28,039	35,501	28,039	35,501	28,039
NCCF Recycling Fund	9,260	15,460	7,485	13,834	7,485	13,834
Corrections - Clarinda	188,893	227,312	180,064	227,312	180,064	227,312
Clarinda Canteen Fund	188,893	227,312	180,064	227,312	180,064	227,312
Corrections - Mitchellville	163,032	162,263	151,564	162,263	151,564	162,263
Mitchellville Canteen Fund	138,236	134,957	125,186	134,957	125,186	134,957
ICIW Recycling Fund	24,796	27,306	26,378	27,306	26,378	27,306
Corrections - Industries	34,710,324	30,640,670	25,954,920	30,578,590	25,892,840	30,516,510
Iowa State Industries	34,710,324	30,640,670	25,954,920	30,578,590	25,892,840	30,516,510
Corrections - Farm Account	3,066,800	3,023,600	2,556,647	3,023,600	2,556,647	3,023,600
Consolidated Farm Operations	3,066,800	3,023,600	2,556,647	3,023,600	2,556,647	3,023,600
Corrections - Fort Dodge	290,820	249,120	170,462	249,120	170,462	249,120
Ft Dodge Canteen Fund	290,820	249,120	170,462	249,120	170,462	249,120

This page left intentionally blank