

Dept of Corrections Budgets

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Corrections, Department of

Mission Statement

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

Currently the corrections system employs about 3,800 staff, has custody over more than 8,200 offenders in prison, and supervises about 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 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	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	18	0	0	0	0	0
Rate of Return to Prison per 100 Inmates	34.7	30.7	30.7	30.7	30.7	30.7
% Inmates w/Custody Assignment per Risk Assessment Score	99	100	100	100	100	100
Number of Disturbances or Serious Incidents by Inmates	2	0	0	0	0	0

Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	385,881,266	385,055,323	385,055,323	375,790,820	385,055,323	375,790,820
Receipts from Other Entities	3,901,204	12,405,336	8,997,528	8,997,528	8,997,528	8,997,528
Interest, Dividends, Bonds & Loans	85,939	53,656	54,556	54,556	54,556	54,556
Fees, Licenses & Permits	8,720,973	8,747,244	8,860,544	8,860,544	8,860,544	8,860,544
Refunds & Reimbursements	13,563,031	12,231,998	12,761,222	12,761,222	12,761,222	12,761,222
Sales, Rents & Services	34,473,835	31,027,073	31,027,073	31,027,073	31,027,073	31,027,073
Miscellaneous	352,934	265,629	265,629	265,629	265,629	265,629
Beginning Balance and Adjustments	12,778,499	16,889,447	9,727,633	12,373,869	10,236,538	12,882,774
Total Resources	459,757,680	466,675,706	456,749,508	450,131,241	457,258,413	450,640,146
Expenditures						
Personal Services	340,823,933	356,776,534	356,708,489	353,300,681	356,708,489	353,300,681
Travel & Subsistence	2,458,368	1,912,315	1,830,176	1,830,176	1,830,176	1,830,176
Supplies & Materials	46,768,405	41,829,529	40,830,766	40,830,766	40,830,266	40,830,266
Contractual Services and Transfers	39,020,385	42,834,459	37,657,718	41,815,526	37,657,718	41,815,526
Equipment & Repairs	3,385,445	2,659,707	1,739,505	1,739,505	1,739,505	1,739,505
Claims & Miscellaneous	5,237,163	5,663,527	5,571,233	5,571,233	5,571,233	5,571,233
Licenses, Permits, Refunds & Other	2,672,012	1,674,981	1,674,981	1,674,981	1,674,981	1,674,981
Plant Improvements & Additions	82,567	950,782	500,100	500,100	500,100	500,100
Budget Adjustments	0	0	0	(10,014,503)	0	(10,014,503)
Appropriation Transfer Out Legislative not 8.39	2,343,751	0	0	0	0	0
Reversions	76,201	0	0	0	0	0
Balance Carry Forward	16,889,449	12,373,869	10,236,538	12,882,774	10,745,943	13,392,179
Total Expenditures	459,757,680	466,675,704	456,749,506	450,131,239	457,258,411	450,640,144
Full Time Equivalents	3,731	3,876	3,876	3,876	3,876	3,876

Appropriations from General Fund

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
CBC District I	14,787,977	14,787,977	14,937,977	14,937,977	14,937,977	14,937,977
Total Community Based Corrections District 1	14,787,977	14,787,977	14,937,977	14,937,977	14,937,977	14,937,977
CBC District II	11,500,661	11,500,661	11,550,661	11,550,661	11,550,661	11,550,661
Total Community Based Corrections District 2	11,500,661	11,500,661	11,550,661	11,550,661	11,550,661	11,550,661
CBC District III	7,241,257	7,241,257	7,241,257	7,241,257	7,241,257	7,241,257
Total Community Based Corrections District 3	7,241,257	7,241,257	7,241,257	7,241,257	7,241,257	7,241,257
CBC District IV	5,638,005	5,638,005	5,738,005	5,738,005	5,738,005	5,738,005
Total Community Based Corrections District 4	5,638,005	5,638,005	5,738,005	5,738,005	5,738,005	5,738,005
CBC District V	21,078,393	21,078,393	21,778,393	21,778,393	21,778,393	21,778,393
Total Community Based Corrections District 5	21,078,393	21,078,393	21,778,393	21,778,393	21,778,393	21,778,393
CBC District VI	14,863,623	14,863,623	14,863,623	14,863,623	14,863,623	14,863,623
Total Community Based Corrections District 6	14,863,623	14,863,623	14,863,623	14,863,623	14,863,623	14,863,623
CBC District VII	7,856,873	7,856,873	7,856,873	7,856,873	7,856,873	7,856,873
Total Community Based Corrections District 7	7,856,873	7,856,873	7,856,873	7,856,873	7,856,873	7,856,873
CBC District VIII	8,167,194	8,167,194	8,167,194	8,167,194	8,167,194	8,167,194
Total Community Based Corrections District 8	8,167,194	8,167,194	8,167,194	8,167,194	8,167,194	8,167,194
Corrections Administration	7,170,010	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	1,825,092	1,075,092	1,825,092
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
Mental Health/Substance Abuse - DOC wide	22,319	22,319	22,319	22,319	22,319	22,319
DOC - Department Wide Duties	0	3,407,808	0	(10,014,503)	0	(10,014,503)
State Cases Court Costs	0	10,000	10,000	10,000	10,000	10,000
Total Corrections-Central Office	13,359,941	14,877,749	11,469,941	2,205,438	11,469,941	2,205,438
Ft. Madison Institution	43,771,602	43,771,602	43,552,966	43,552,966	43,552,966	43,552,966
Total Corrections - Fort Madison	43,771,602	43,771,602	43,552,966	43,552,966	43,552,966	43,552,966
Anamosa Institution	33,668,253	33,668,253	33,726,061	33,726,061	33,726,061	33,726,061
Total Corrections - Anamosa	33,668,253	33,668,253	33,726,061	33,726,061	33,726,061	33,726,061
Oakdale Institution	60,158,092	60,158,092	60,458,092	60,458,092	60,458,092	60,458,092
Total Corrections - Oakdale	60,158,092	60,158,092	60,458,092	60,458,092	60,458,092	60,458,092
Newton Institution	27,572,108	27,974,048	28,374,048	28,374,048	28,374,048	28,374,048
Total Corrections - Newton	27,572,108	27,974,048	28,374,048	28,374,048	28,374,048	28,374,048
Mt. Pleasant Inst.	25,360,135	24,958,195	25,558,195	25,558,195	25,558,195	25,558,195
Total Corrections - Mt Pleasant	25,360,135	24,958,195	25,558,195	25,558,195	25,558,195	25,558,195
Rockwell City Institution	9,836,353	9,836,353	10,511,753	10,511,753	10,511,753	10,511,753
Total Corrections - Rockwell City	9,836,353	9,836,353	10,511,753	10,511,753	10,511,753	10,511,753
Clarinda Institution	25,933,430	25,933,430	26,433,430	26,433,430	26,433,430	26,433,430
Total Corrections - Clarinda	25,933,430	25,933,430	26,433,430	26,433,430	26,433,430	26,433,430
Mitchellville Institution	22,645,970	22,645,970	22,845,970	22,845,970	22,845,970	22,845,970
Total Corrections - Mitchellville	22,645,970	22,645,970	22,845,970	22,845,970	22,845,970	22,845,970
Ft. Dodge Institution	30,097,648	30,097,648	29,990,884	29,990,884	29,990,884	29,990,884
Total Corrections - Fort Dodge	30,097,648	30,097,648	29,990,884	29,990,884	29,990,884	29,990,884

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	370,505	708,770	0	0	0	0
Appropriation	14,787,977	14,787,977	14,937,977	14,937,977	14,937,977	14,937,977
Local Governments	496,642	579,540	579,540	579,540	579,540	579,540
Intra State Receipts	0	150,000	0	0	0	0
Reimbursement from Other Agencies	69,794	62,642	62,642	62,642	62,642	62,642
Interest	6,079	4,000	4,000	4,000	4,000	4,000
Fees, Licenses & Permits	595,589	530,000	530,000	530,000	530,000	530,000
Refunds & Reimbursements	3,150,608	2,821,710	2,806,110	2,806,110	2,806,110	2,806,110
Other	49,157	50,000	50,000	50,000	50,000	50,000
Total Resources	19,526,351	19,694,639	18,970,269	18,970,269	18,970,269	18,970,269
Expenditures						
Personal Services-Salaries	16,872,156	17,634,191	17,634,191	17,634,191	17,634,191	17,634,191

CBC District I Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Personal Travel In State	33,281	35,750	29,250	29,250	29,250	29,250
State Vehicle Operation	32,171	35,000	27,000	27,000	27,000	27,000
Personal Travel Out of State	0	1,500	1,500	1,500	1,500	1,500
Office Supplies	34,168	50,000	25,000	25,000	25,000	25,000
Facility Maintenance Supplies	12,552	14,250	9,250	9,250	9,250	9,250
Professional & Scientific Supplies	44,758	51,000	41,000	41,000	41,000	41,000
Housing & Subsistence Supplies	98,887	104,500	94,000	94,000	94,000	94,000
Other Supplies	871	2,500	500	500	500	500
Food	437,854	473,000	273,000	273,000	273,000	273,000
Communications	67,549	75,000	40,000	40,000	40,000	40,000
Rentals	81,363	85,500	45,500	45,500	45,500	45,500
Utilities	211,613	240,000	123,000	123,000	123,000	123,000
Professional & Scientific Services	418,092	376,400	367,400	367,400	367,400	367,400
Outside Services	39,685	56,000	31,000	31,000	31,000	31,000
Advertising & Publicity	427	1,000	1,000	1,000	1,000	1,000
Outside Repairs/Service	48,224	60,000	25,000	25,000	25,000	25,000
Auditor of State Reimbursements	530	600	600	600	600	600
Reimbursement to Other Agencies	83,355	80,000	80,000	80,000	80,000	80,000
ITS Reimbursements	82,769	86,500	36,500	36,500	36,500	36,500
Equipment	68,173	0	0	0	0	0
Equipment - Non-Inventory	13,805	28,500	3,500	3,500	3,500	3,500
IT Equipment	101,365	153,448	63,078	63,078	63,078	63,078
Other Expense & Obligations	33,933	50,000	19,000	19,000	19,000	19,000
Balance Carry Forward (Approps)	708,770	0	0	0	0	0
Total Expenditures	19,526,351	19,694,639	18,970,269	18,970,269	18,970,269	18,970,269

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 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Adjustment to Balance Forward	(7)	0	0	0	0	0
Balance Brought Forward (Approps)	619,270	939,121	0	0	0	0
Appropriation	11,500,661	11,500,661	11,550,661	11,550,661	11,550,661	11,550,661
Intra State Receipts	0	50,000	0	0	0	0
Reimbursement from Other Agencies	2,077	0	0	0	0	0
Interest	10,369	3,624	3,624	3,624	3,624	3,624
Fees, Licenses & Permits	379,701	378,489	418,489	418,489	418,489	418,489
Tuition & Fees	193,976	157,311	157,311	157,311	157,311	157,311
Refunds & Reimbursements	2,080,236	1,813,941	1,875,986	1,875,986	1,875,986	1,875,986
Other	106,460	45,728	45,728	45,728	45,728	45,728
Total Resources	14,892,743	14,888,875	14,051,799	14,051,799	14,051,799	14,051,799
Expenditures						
Personal Services-Salaries	12,128,535	12,710,983	12,710,983	12,710,983	12,710,983	12,710,983
Personal Travel In State	103,229	132,110	92,110	92,110	92,110	92,110

CBC District II Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
State Vehicle Operation	14,904	38,509	28,070	28,070	28,070	28,070
Personal Travel Out of State	6,428	3,750	3,750	3,750	3,750	3,750
Office Supplies	42,512	37,490	35,490	35,490	35,490	35,490
Facility Maintenance Supplies	4,464	3,500	3,500	3,500	3,500	3,500
Professional & Scientific Supplies	81,597	68,115	45,115	45,115	45,115	45,115
Housing & Subsistence Supplies	128,458	78,000	58,000	58,000	58,000	58,000
Other Supplies	2,425	5,400	5,400	5,400	5,400	5,400
Food	260,278	284,350	254,350	254,350	254,350	254,350
Communications	99,538	102,000	102,000	102,000	102,000	102,000
Rentals	201,362	190,355	64,123	64,123	64,123	64,123
Utilities	142,204	152,000	132,000	132,000	132,000	132,000
Professional & Scientific Services	216,318	250,112	190,112	190,112	190,112	190,112
Outside Services	24,711	23,836	23,836	23,836	23,836	23,836
Advertising & Publicity	4,185	5,000	5,000	5,000	5,000	5,000
Outside Repairs/Service	72,148	183,725	50,320	50,320	50,320	50,320
Reimbursement to Other Agencies	75,844	60,921	60,921	60,921	60,921	60,921
ITS Reimbursements	51,586	52,200	52,200	52,200	52,200	52,200
Equipment	72,005	62,620	17,620	17,620	17,620	17,620
Office Equipment	4,873	12,500	3,500	3,500	3,500	3,500
Equipment - Non-Inventory	6,193	8,550	8,550	8,550	8,550	8,550
IT Equipment	90,732	80,763	62,763	62,763	62,763	62,763
Other Expense & Obligations	36,526	42,086	42,086	42,086	42,086	42,086
Capitals	82,567	300,000	0	0	0	0
Balance Carry Forward (Approps)	939,121	0	0	0	0	0
Total Expenditures	14,892,743	14,888,875	14,051,799	14,051,799	14,051,799	14,051,799

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 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	610,115	503,483	0	0	0	0
Appropriation	7,241,257	7,241,257	7,241,257	7,241,257	7,241,257	7,241,257
Interest	1,763	2,000	2,000	2,000	2,000	2,000
Fees, Licenses & Permits	436,448	460,394	460,394	460,394	460,394	460,394
Refunds & Reimbursements	706,619	622,054	653,541	653,541	653,541	653,541
Total Resources	8,996,202	8,829,188	8,357,192	8,357,192	8,357,192	8,357,192
Expenditures						
Personal Services-Salaries	7,801,927	8,019,395	8,019,395	8,019,395	8,019,395	8,019,395
Personal Travel In State	40,901	45,082	43,582	43,582	43,582	43,582
State Vehicle Operation	7,095	9,700	6,700	6,700	6,700	6,700
Office Supplies	29,788	23,600	18,600	18,600	18,600	18,600
Facility Maintenance Supplies	5,365	9,625	3,925	3,925	3,925	3,925
Professional & Scientific Supplies	22,226	32,180	27,680	27,680	27,680	27,680
Housing & Subsistence Supplies	13,386	24,675	6,175	6,175	6,175	6,175
Other Supplies	380	3,250	1,350	1,350	1,350	1,350
Food	99,558	151,000	0	0	0	0
Communications	50,845	45,060	33,060	33,060	33,060	33,060
Rentals	45,295	46,850	41,100	41,100	41,100	41,100
Utilities	84,016	98,750	36,250	36,250	36,250	36,250
Professional & Scientific Services	67,715	12,500	4,500	4,500	4,500	4,500
Outside Services	59,486	45,450	22,950	22,950	22,950	22,950
Outside Repairs/Service	69,047	39,250	19,750	19,750	19,750	19,750
Reimbursement to Other Agencies	18,576	36,425	21,425	21,425	21,425	21,425
Workers Comp. Reimbursement	8,379	8,500	8,500	8,500	8,500	8,500
Equipment	8,988	0	0	0	0	0
Equipment - Non-Inventory	2,593	22,700	4,200	4,200	4,200	4,200
IT Equipment	36,855	133,096	28,450	28,450	28,450	28,450
Other Expense & Obligations	20,298	22,100	9,600	9,600	9,600	9,600
Balance Carry Forward (Approps)	503,483	0	0	0	0	0
Total Expenditures	8,996,202	8,829,188	8,357,192	8,357,192	8,357,192	8,357,192

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	53,301	213,231	0	0	0	0
Appropriation	5,638,005	5,638,005	5,738,005	5,738,005	5,738,005	5,738,005
Federal Support	36,468	0	0	0	0	0
Local Governments	102,358	4,500	4,500	4,500	4,500	4,500
Intra State Receipts	0	100,000	0	0	0	0
Reimbursement from Other Agencies	0	7,500	7,500	7,500	7,500	7,500
Interest	43	50	50	50	50	50
Fees, Licenses & Permits	431,411	323,000	373,000	373,000	373,000	373,000
Refunds & Reimbursements	610,199	510,000	560,000	560,000	560,000	560,000
Other	36,571	25,000	25,000	25,000	25,000	25,000
Total Resources	6,908,356	6,821,286	6,708,055	6,708,055	6,708,055	6,708,055

CBC District IV Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Expenditures						
Personal Services-Salaries	5,910,829	6,057,895	6,057,895	6,057,895	6,057,895	6,057,895
Personal Travel In State	28,420	25,000	25,000	25,000	25,000	25,000
State Vehicle Operation	20,911	23,337	23,337	23,337	23,337	23,337
Office Supplies	42,192	70,993	70,993	70,993	70,993	70,993
Facility Maintenance Supplies	586	1,000	1,000	1,000	1,000	1,000
Professional & Scientific Supplies	34,013	34,334	29,334	29,334	29,334	29,334
Housing & Subsistence Supplies	30,023	30,000	30,000	30,000	30,000	30,000
Other Supplies	661	1,000	1,000	1,000	1,000	1,000
Food	216,089	223,231	160,000	160,000	160,000	160,000
Uniforms & Related Items	0	1,000	1,000	1,000	1,000	1,000
Communications	40,263	40,000	40,000	40,000	40,000	40,000
Rentals	64,048	63,992	63,992	63,992	63,992	63,992
Utilities	61,806	61,786	51,786	51,786	51,786	51,786
Professional & Scientific Services	83,236	54,141	44,141	44,141	44,141	44,141
Outside Services	27,144	27,500	17,500	17,500	17,500	17,500
Advertising & Publicity	506	500	500	500	500	500
Outside Repairs/Service	39,549	20,000	15,000	15,000	15,000	15,000
Reimbursement to Other Agencies	20,919	31,196	31,196	31,196	31,196	31,196
ITS Reimbursements	8,496	15,926	10,926	10,926	10,926	10,926
Workers Comp. Reimbursement	9,579	0	0	0	0	0
Equipment - Non-Inventory	19,264	7,000	7,000	7,000	7,000	7,000
IT Equipment	20,437	15,000	15,000	15,000	15,000	15,000
Other Expense & Obligations	16,154	16,455	11,455	11,455	11,455	11,455
Balance Carry Forward (Approps)	213,231	0	0	0	0	0
Total Expenditures	6,908,356	6,821,286	6,708,055	6,708,055	6,708,055	6,708,055

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Adjustment to Balance Forward	(1)	0	0	0	0	0
Balance Brought Forward (Approps)	381,834	53,430	0	0	0	0
Appropriation	21,078,393	21,078,393	21,778,393	21,778,393	21,778,393	21,778,393
Local Governments	198,384	189,388	189,388	189,388	189,388	189,388
Intra State Receipts	0	790,000	90,000	90,000	90,000	90,000
Reimbursement from Other Agencies	172,815	0	0	0	0	0
Interest	8,108	4,000	4,000	4,000	4,000	4,000
Fees, Licenses & Permits	2,230,744	2,258,000	2,258,000	2,258,000	2,258,000	2,258,000
Tuition & Fees	2,402,601	2,711,900	2,711,900	2,711,900	2,711,900	2,711,900
Refunds & Reimbursements	102,297	95,000	95,000	95,000	95,000	95,000
Total Resources	26,575,175	27,180,111	27,126,681	27,126,681	27,126,681	27,126,681
Expenditures						
Personal Services-Salaries	23,460,249	24,044,835	24,044,835	24,044,835	24,044,835	24,044,835

CBC District V Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Personal Travel In State	13,857	15,001	15,001	15,001	15,001	15,001
State Vehicle Operation	95,282	97,500	97,500	97,500	97,500	97,500
Personal Travel Out of State	10,539	0	0	0	0	0
Office Supplies	35,850	25,000	25,000	25,000	25,000	25,000
Facility Maintenance Supplies	47,640	43,000	43,000	43,000	43,000	43,000
Professional & Scientific Supplies	30,953	45,000	45,000	45,000	45,000	45,000
Other Supplies	(27,854)	2,500	2,500	2,500	2,500	2,500
Food	182,679	240,000	240,000	240,000	240,000	240,000
Communications	251,679	230,000	230,000	230,000	230,000	230,000
Rentals	74,776	77,500	77,500	77,500	77,500	77,500
Utilities	265,861	270,000	270,000	270,000	270,000	270,000
Professional & Scientific Services	1,384,332	1,447,368	1,447,368	1,447,368	1,447,368	1,447,368
Outside Services	39,254	40,000	40,000	40,000	40,000	40,000
Intra-State Transfers	0	0	0	0	0	0
Advertising & Publicity	2,207	0	0	0	0	0
Outside Repairs/Service	189,808	190,001	190,001	190,001	190,001	190,001
Reimbursement to Other Agencies	10,232	196,476	196,476	196,476	196,476	196,476
Workers Comp. Reimbursement	208,717	0	0	0	0	0
Equipment	60,977	40,000	40,000	40,000	40,000	40,000
Equipment - Non-Inventory	26,295	25,000	25,000	25,000	25,000	25,000
IT Equipment	63,783	103,430	50,000	50,000	50,000	50,000
Other Expense & Obligations	41,199	47,500	47,500	47,500	47,500	47,500
Balance Carry Forward (Approps)	53,430	0	0	0	0	0
Reversions	53,430	0	0	0	0	0
Total Expenditures	26,575,175	27,180,111	27,126,681	27,126,681	27,126,681	27,126,681

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 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Adjustment to Balance Forward	1	0	0	0	0	0
Balance Brought Forward (Approps)	361,773	1,051,301	0	0	0	0
Appropriation	14,863,623	14,863,623	14,863,623	14,863,623	14,863,623	14,863,623
Federal Support	248,407	63,119	63,119	63,119	63,119	63,119
Local Governments	0	220,752	220,752	220,752	220,752	220,752
Reimbursement from Other Agencies	293,099	0	0	0	0	0
Interest	8,089	5,000	5,000	5,000	5,000	5,000
Fees, Licenses & Permits	722,144	686,540	686,540	686,540	686,540	686,540
Refunds & Reimbursements	2,866,117	2,734,100	2,876,837	2,876,837	2,876,837	2,876,837
Other	154,754	138,900	138,900	138,900	138,900	138,900
Total Resources	19,518,007	19,763,335	18,854,771	18,854,771	18,854,771	18,854,771
Expenditures						
Personal Services-Salaries	16,351,257	17,090,994	17,059,994	17,059,994	17,059,994	17,059,994
Personal Travel In State	18,823	15,400	15,400	15,400	15,400	15,400

CBC District VI Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
State Vehicle Operation	37,794	50,700	42,000	42,000	42,000	42,000
Personal Travel Out of State	23,963	6,000	6,000	6,000	6,000	6,000
Office Supplies	38,010	48,243	40,243	40,243	40,243	40,243
Facility Maintenance Supplies	6,971	17,400	7,400	7,400	7,400	7,400
Professional & Scientific Supplies	22,288	31,700	27,843	27,843	27,843	27,843
Housing & Subsistence Supplies	43,158	55,000	34,750	34,750	34,750	34,750
Other Supplies	84,994	155,677	48,500	48,500	48,500	48,500
Food	408,196	429,792	336,320	336,320	336,320	336,320
Communications	93,881	93,600	90,728	90,728	90,728	90,728
Rentals	74,791	84,648	62,440	62,440	62,440	62,440
Utilities	182,170	250,871	185,000	185,000	185,000	185,000
Professional & Scientific Services	476,458	453,194	378,508	378,508	378,508	378,508
Outside Services	64,451	83,601	60,879	60,879	60,879	60,879
Intra-State Transfers	0	0	0	0	0	0
Advertising & Publicity	452	1,500	1,080	1,080	1,080	1,080
Outside Repairs/Service	52,740	90,000	29,000	29,000	29,000	29,000
Auditor of State Reimbursements	390	1,100	1,100	1,100	1,100	1,100
Reimbursement to Other Agencies	135,506	140,794	133,029	133,029	133,029	133,029
ITS Reimbursements	54,140	55,200	55,200	55,200	55,200	55,200
Equipment	22,794	119,287	20,747	20,747	20,747	20,747
Equipment - Non-Inventory	74,074	35,000	2,500	2,500	2,500	2,500
IT Equipment	164,557	335,802	142,072	142,072	142,072	142,072
Other Expense & Obligations	34,848	117,832	74,038	74,038	74,038	74,038
Balance Carry Forward (Approps)	1,051,301	0	0	0	0	0
Total Expenditures	19,518,007	19,763,335	18,854,771	18,854,771	18,854,771	18,854,771

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 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Adjustment to Balance Forward	1	0	0	0	0	0
Balance Brought Forward (Approps)	511,523	628,113	0	0	0	0
Appropriation	7,856,873	7,856,873	7,856,873	7,856,873	7,856,873	7,856,873
Interest	3,067	1,500	3,000	3,000	3,000	3,000
Fees, Licenses & Permits	260,898	275,000	298,300	298,300	298,300	298,300
Refunds & Reimbursements	2,373,607	2,096,763	2,355,318	2,355,318	2,355,318	2,355,318
Other	5,992	6,000	6,000	6,000	6,000	6,000
Total Resources	11,011,961	10,864,249	10,519,491	10,519,491	10,519,491	10,519,491
Expenditures						
Personal Services-Salaries	8,879,303	9,352,773	9,315,727	9,315,727	9,315,727	9,315,727
Personal Travel In State	34,810	20,900	18,900	18,900	18,900	18,900
State Vehicle Operation	35,093	33,000	32,000	32,000	32,000	32,000
Office Supplies	50,929	47,100	42,100	42,100	42,100	42,100
Facility Maintenance Supplies	44,315	28,400	25,400	25,400	25,400	25,400
Professional & Scientific Supplies	15,825	9,600	9,600	9,600	9,600	9,600
Other Supplies	6,280	7,000	6,000	6,000	6,000	6,000
Food	480,786	499,000	455,000	455,000	455,000	455,000
Communications	33,229	32,100	30,100	30,100	30,100	30,100
Rentals	64,928	65,000	65,000	65,000	65,000	65,000
Utilities	167,478	170,100	165,100	165,100	165,100	165,100
Professional & Scientific Services	281,686	207,894	166,864	166,864	166,864	166,864
Outside Services	58,029	56,800	51,800	51,800	51,800	51,800
Intra-State Transfers	0	0	0	0	0	0
Outside Repairs/Service	5,820	9,000	6,000	6,000	6,000	6,000
Reimbursement to Other Agencies	46,350	46,400	41,400	41,400	41,400	41,400
ITS Reimbursements	57,764	56,000	51,000	51,000	51,000	51,000
Equipment	31,609	30,000	0	0	0	0
Equipment - Non-Inventory	9,191	5,000	0	0	0	0
IT Equipment	24,622	7,000	7,000	7,000	7,000	7,000
Other Expense & Obligations	55,801	30,500	30,500	30,500	30,500	30,500
Capitals	0	150,682	0	0	0	0
Balance Carry Forward (Approps)	628,113	0	0	0	0	0
Total Expenditures	11,011,961	10,864,249	10,519,491	10,519,491	10,519,491	10,519,491

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 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	281,238	560,675	0	0	0	0
Appropriation	8,167,194	8,167,194	8,167,194	8,167,194	8,167,194	8,167,194
Reimbursement from Other Agencies	74,395	255,519	255,519	255,519	255,519	255,519
Interest	2,975	3,100	3,100	3,100	3,100	3,100
Fees, Licenses & Permits	478,052	485,000	485,000	485,000	485,000	485,000
Refunds & Reimbursements	1,075,820	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
Total Resources	10,079,674	10,521,488	9,960,813	9,960,813	9,960,813	9,960,813
Expenditures						
Personal Services-Salaries	8,450,835	9,035,585	9,035,585	9,035,585	9,035,585	9,035,585
Personal Travel In State	22,338	15,000	15,000	15,000	15,000	15,000
State Vehicle Operation	31,325	25,000	25,000	25,000	25,000	25,000
Personal Travel Out of State	8,312	8,737	8,737	8,737	8,737	8,737
Office Supplies	19,640	33,983	11,722	11,722	11,722	11,722
Facility Maintenance Supplies	5,084	2,500	2,500	2,500	2,500	2,500
Professional & Scientific Supplies	19,636	20,000	20,000	20,000	20,000	20,000
Housing & Subsistence Supplies	43,510	40,000	40,000	40,000	40,000	40,000
Other Supplies	8,676	5,000	5,000	5,000	5,000	5,000
Food	164,085	240,000	140,000	140,000	140,000	140,000
Uniforms & Related Items	2,551	0	0	0	0	0
Communications	38,322	180,000	30,000	30,000	30,000	30,000
Rentals	178,395	190,829	190,829	190,829	190,829	190,829
Utilities	124,816	110,000	110,000	110,000	110,000	110,000
Professional & Scientific Services	81,362	222,584	134,170	134,170	134,170	134,170
Outside Services	28,792	20,000	20,000	20,000	20,000	20,000
Advertising & Publicity	2,429	1,000	1,000	1,000	1,000	1,000
Outside Repairs/Service	32,361	110,000	10,000	10,000	10,000	10,000
Reimbursement to Other Agencies	105,908	104,316	104,316	104,316	104,316	104,316
ITS Reimbursements	9,454	9,454	9,454	9,454	9,454	9,454
Equipment	3,447	0	0	0	0	0
Office Equipment	14,326	100,000	0	0	0	0
Equipment - Non-Inventory	10,321	2,500	2,500	2,500	2,500	2,500
IT Equipment	72,714	20,000	20,000	20,000	20,000	20,000
Other Expense & Obligations	40,360	25,000	25,000	25,000	25,000	25,000
Balance Carry Forward (Approps)	560,675	0	0	0	0	0
Total Expenditures	10,079,674	10,521,488	9,960,813	9,960,813	9,960,813	9,960,813

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	644	1,582	0	0	0	0
Appropriation	5,270,010	5,270,010	5,270,010	5,270,010	5,270,010	5,270,010
Supplementals	1,900,000	0	0	0	0	0
Intra State Receipts	0	4,706,732	4,706,732	4,706,732	4,706,732	4,706,732
Gov Fund Type Transfers - Other Agencies	538,295	0	0	0	0	0
Refunds & Reimbursements	63,941	61,000	61,000	61,000	61,000	61,000
Total Resources	7,772,890	10,039,324	10,037,742	10,037,742	10,037,742	10,037,742
Expenditures						
Personal Services-Salaries	4,961,209	5,330,607	5,330,607	5,330,607	5,330,607	5,330,607
Personal Travel In State	16,224	17,135	17,135	17,135	17,135	17,135
State Vehicle Operation	23,172	24,004	24,004	24,004	24,004	24,004
Depreciation	133,479	1	1	1	1	1
Personal Travel Out of State	13,698	18,069	18,069	18,069	18,069	18,069
Office Supplies	9,606	11,552	11,552	11,552	11,552	11,552
Other Supplies	11,540	13,002	13,002	13,002	13,002	13,002
Printing & Binding	0	101	101	101	101	101
Postage	3,070	1,907	1,907	1,907	1,907	1,907
Communications	92,074	91,397	91,397	91,397	91,397	91,397
Rentals	1,841	1	1	1	1	1
Professional & Scientific Services	49,344	42,001	42,001	42,001	42,001	42,001
Outside Services	156,697	676,585	675,003	675,003	675,003	675,003
Intra-State Transfers	14,100	3,407,810	3,407,810	3,407,810	3,407,810	3,407,810
Advertising & Publicity	0	1	1	1	1	1
Outside Repairs/Service	1,341	1	1	1	1	1
Reimbursement to Other Agencies	214,271	189,981	189,981	189,981	189,981	189,981
ITS Reimbursements	40,696	42,157	42,157	42,157	42,157	42,157
IT Outside Services	73,570	2	2	2	2	2
Gov Fund Type Transfers - Auditor of State Services	1,181	1	1	1	1	1
Gov Fund Type Transfers - Other Agencies Services	89,757	90,002	90,002	90,002	90,002	90,002
Equipment - Non-Inventory	7,850	1,004	1,004	1,004	1,004	1,004
IT Equipment	95,006	82,002	82,002	82,002	82,002	82,002
Other Expense & Obligations	0	1	1	1	1	1
Appropriation Transfer Out Legislative not 8.39	1,760,000	0	0	0	0	0
Balance Carry Forward (Approps)	1,582	0	0	0	0	0
Reversions	1,582	0	0	0	0	0
Total Expenditures	7,772,890	10,039,324	10,037,742	10,037,742	10,037,742	10,037,742

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			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						
Outside Repairs/Service	835	0	0	0	0	0
IT Outside Services	1,985,867	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
IT Equipment	13,298	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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			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	1,825,092	1,075,092	1,825,092
Appropriation Transfer In Legislative not 8.39	633,751	0	0	0	0	0
Total Resources	1,708,843	1,075,092	1,075,092	1,825,092	1,075,092	1,825,092
Expenditures						
Outside Services	1,708,843	1,075,092	1,075,092	1,825,092	1,075,092	1,825,092
Total Expenditures	1,708,843	1,075,092	1,075,092	1,825,092	1,075,092	1,825,092

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			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	223,289	484,411	484,411	484,411	484,411	484,411
Appropriation Transfer Out Legislative not 8.39	261,122	0	0	0	0	0
Total Expenditures	484,411	484,411	484,411	484,411	484,411	484,411

Corrections Education

General Fund

The program focuses on adult basic education and GED completion.

Appropriation Description

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

Corrections Education Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	295,806	264,875	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	608,431	525,000	525,000	525,000	525,000	525,000
Gov Fund Type Transfers - Other Agencies	24,688	0	0	0	0	0
Total Resources	3,537,034	3,397,984	3,133,109	3,133,109	3,133,109	3,133,109
Expenditures						
Outside Services	3,123,611	3,397,984	3,133,109	3,133,109	3,133,109	3,133,109
Reimbursement to Other Agencies	148,547	0	0	0	0	0
Balance Carry Forward (Approps)	264,875	0	0	0	0	0
Total Expenditures	3,537,034	3,397,984	3,133,109	3,133,109	3,133,109	3,133,109

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 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	0	10,000	10,000	10,000	10,000	10,000
Outside Services	19,000	12,319	12,319	12,319	12,319	12,319
Reversions	3,319	0	0	0	0	0
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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Appropriation	0	3,407,808	0	(10,014,503)	0	(10,014,503)
Total Resources	0	3,407,808	0	(10,014,503)	0	(10,014,503)
Expenditures						
Personal Services-Salaries	0	3,407,808	3,407,808	0	3,407,808	0
Intra-State Transfers	0	0	(3,407,808)	0	(3,407,808)	0
Recommendation Adjustment	0	0	0	(10,014,503)	0	(10,014,503)
Total Expenditures	0	3,407,808	0	(10,014,503)	0	(10,014,503)

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	43,771,602	43,771,602	43,552,966	43,552,966	43,552,966	43,552,966
Local Governments	159,278	132,000	132,000	132,000	132,000	132,000
Gov Fund Type Transfers - Other Agencies	10	100	100	100	100	100
Fees, Licenses & Permits	41,756	40,000	40,000	40,000	40,000	40,000
Total Resources	43,972,646	43,943,702	43,725,066	43,725,066	43,725,066	43,725,066
Expenditures						
Personal Services-Salaries	35,974,235	37,638,256	37,419,620	37,419,620	37,419,620	37,419,620
Personal Travel In State	39,807	28,825	28,825	28,825	28,825	28,825
State Vehicle Operation	74,393	75,000	75,000	75,000	75,000	75,000
Depreciation	0	100	100	100	100	100
Personal Travel Out of State	13,751	5,100	5,100	5,100	5,100	5,100
Office Supplies	25,567	20,101	20,101	20,101	20,101	20,101
Facility Maintenance Supplies	336,341	100,000	100,000	100,000	100,000	100,000

Ft. Madison Institution Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Equipment Maintenance Supplies	98,678	71,000	71,000	71,000	71,000	71,000
Professional & Scientific Supplies	91,257	70,000	70,000	70,000	70,000	70,000
Housing & Subsistence Supplies	300,022	180,001	180,001	180,001	180,001	180,001
Ag., Conservation & Horticulture Supply	2,077	1,000	1,000	1,000	1,000	1,000
Other Supplies	621,324	255,001	255,001	255,001	255,001	255,001
Food	1,244,632	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Uniforms & Related Items	171,538	132,500	132,500	132,500	132,500	132,500
Postage	(7,102)	100	100	100	100	100
Communications	96,595	99,000	100,000	100,000	100,000	100,000
Rentals	22,328	6,000	5,000	5,000	5,000	5,000
Utilities	1,769,919	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Professional & Scientific Services	157,283	110,000	110,000	110,000	110,000	110,000
Outside Services	249,192	106,100	106,100	106,100	106,100	106,100
Outside Repairs/Service	459,638	152,250	152,250	152,250	152,250	152,250
Reimbursement to Other Agencies	1,454,724	1,552,375	1,552,375	1,552,375	1,552,375	1,552,375
ITS Reimbursements	128,731	115,500	115,500	115,500	115,500	115,500
Gov Fund Type Transfers - Other Agencies Services	610	800	800	800	800	800
Equipment	27,800	10,000	10,000	10,000	10,000	10,000
Office Equipment	6,927	6,000	6,000	6,000	6,000	6,000
Equipment - Non-Inventory	67,444	33,500	33,500	33,500	33,500	33,500
IT Equipment	217,657	137,546	137,546	137,546	137,546	137,546
Other Expense & Obligations	322,466	336,000	336,000	336,000	336,000	336,000
Licenses	4,735	1,647	1,647	1,647	1,647	1,647
Reversions	80	0	0	0	0	0
Total Expenditures	43,972,646	43,943,702	43,725,066	43,725,066	43,725,066	43,725,066

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	1,791	3,288	0	0	0	0
Appropriation	33,668,253	33,668,253	33,726,061	33,726,061	33,726,061	33,726,061
Intra State Receipts	0	57,825	17	17	17	17
Reimbursement from Other Agencies	2,301	15	15	15	15	15
Fees, Licenses & Permits	69,560	59,000	59,000	59,000	59,000	59,000
Refunds & Reimbursements	1,174	800	800	800	800	800
Sale Of Equipment & Salvage	0	5	5	5	5	5
Rents & Leases	24,443	20,000	20,000	20,000	20,000	20,000
Total Resources	33,767,522	33,809,186	33,805,898	33,805,898	33,805,898	33,805,898
Expenditures						
Personal Services-Salaries	26,856,280	27,994,359	27,994,359	27,994,359	27,994,359	27,994,359
Personal Travel In State	36,027	33,556	32,556	32,556	32,556	32,556
State Vehicle Operation	44,592	48,000	48,000	48,000	48,000	48,000
Depreciation	50,000	5	5	5	5	5
Personal Travel Out of State	2,482	21	21	21	21	21
Office Supplies	39,467	33,656	33,656	33,656	33,656	33,656
Facility Maintenance Supplies	287,338	186,705	186,705	186,705	186,705	186,705
Equipment Maintenance Supplies	165,656	157,509	157,509	157,509	157,509	157,509
Professional & Scientific Supplies	124,643	97,505	97,505	97,505	97,505	97,505
Housing & Subsistence Supplies	585,368	440,303	437,015	437,015	437,015	437,015
Ag., Conservation & Horticulture Supply	19,040	11,005	11,005	11,005	11,005	11,005
Other Supplies	102,061	83,025	83,025	83,025	83,025	83,025

Anamosa Institution Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Drugs & Biologicals	0	10	10	10	10	10
Food	1,764,185	1,331,318	1,331,318	1,331,318	1,331,318	1,331,318
Uniforms & Related Items	372,449	280,005	280,005	280,005	280,005	280,005
Postage	406	1,300	1,300	1,300	1,300	1,300
Communications	50,500	51,000	52,000	52,000	52,000	52,000
Rentals	2,165	1,855	1,855	1,855	1,855	1,855
Utilities	1,232,659	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
Professional & Scientific Services	197,476	197,016	197,016	197,016	197,016	197,016
Outside Services	109,272	91,065	91,065	91,065	91,065	91,065
Intra-State Transfers	0	5	5	5	5	5
Advertising & Publicity	13,409	5	5	5	5	5
Outside Repairs/Service	127,302	124,820	124,820	124,820	124,820	124,820
Reimbursement to Other Agencies	517,586	530,759	530,759	530,759	530,759	530,759
ITS Reimbursements	94,979	95,090	95,090	95,090	95,090	95,090
IT Outside Services	0	5	5	5	5	5
Gov Fund Type Transfers - Other Agencies Services	2,183	2,345	2,345	2,345	2,345	2,345
Equipment	221,692	70	70	70	70	70
Office Equipment	0	50	50	50	50	50
Equipment - Non-Inventory	109,342	49,889	49,889	49,889	49,889	49,889
IT Equipment	105,490	78,015	78,015	78,015	78,015	78,015
Other Expense & Obligations	525,841	537,701	537,701	537,701	537,701	537,701
Licenses	1,055	1,214	1,214	1,214	1,214	1,214
Balance Carry Forward (Approps)	3,288	0	0	0	0	0
Reversions	3,288	0	0	0	0	0
Total Expenditures	33,767,522	33,809,186	33,805,898	33,805,898	33,805,898	33,805,898

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 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	2,839	5,915	0	0	0	0
Appropriation	60,158,092	60,158,092	60,458,092	60,458,092	60,458,092	60,458,092
Intra State Receipts	0	301,201	1,201	1,201	1,201	1,201
Gov Fund Type Transfers - Other Agencies	31,500	0	0	0	0	0
Appropriation Transfer In Legislative not 8.39	235,000	0	0	0	0	0
Fees, Licenses & Permits	39,828	30,000	30,000	30,000	30,000	30,000
Total Resources	60,467,259	60,495,208	60,489,293	60,489,293	60,489,293	60,489,293
Expenditures						
Personal Services-Salaries	47,120,065	47,853,824	47,853,824	47,853,824	47,853,824	47,853,824
Personal Travel In State	108,678	70,600	70,600	70,600	70,600	70,600
State Vehicle Operation	106,393	126,700	126,700	126,700	126,700	126,700
Depreciation	94,000	100	100	100	100	100
Personal Travel Out of State	2,462	12,400	12,400	12,400	12,400	12,400
Office Supplies	76,620	67,700	67,700	67,700	67,700	67,700
Facility Maintenance Supplies	146,340	184,300	184,300	184,300	184,300	184,300
Equipment Maintenance Supplies	119,770	107,900	107,900	107,900	107,900	107,900
Professional & Scientific Supplies	285,439	252,680	252,680	252,680	252,680	252,680
Housing & Subsistence Supplies	275,744	224,000	224,000	224,000	224,000	224,000
Ag., Conservation & Horticulture Supply	6,906	8,000	8,000	8,000	8,000	8,000
Other Supplies	76,034	80,100	80,100	80,100	80,100	80,100

Oakdale Institution Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Drugs & Biologicals	6,857,370	7,152,188	7,152,188	7,152,188	7,152,188	7,152,188
Food	1,150,979	850,000	850,000	850,000	850,000	850,000
Uniforms & Related Items	168,131	176,000	176,000	176,000	176,000	176,000
Postage	39,725	37,000	37,000	37,000	37,000	37,000
Communications	76,993	76,700	76,700	76,700	76,700	76,700
Rentals	80,897	82,600	82,600	82,600	82,600	82,600
Utilities	1,201,058	950,000	950,000	950,000	950,000	950,000
Professional & Scientific Services	300,087	250,301	250,301	250,301	250,301	250,301
Outside Services	227,590	237,600	237,600	237,600	237,600	237,600
Intra-State Transfers	900	100	100	100	100	100
Advertising & Publicity	0	1,900	1,900	1,900	1,900	1,900
Outside Repairs/Service	228,565	191,100	191,100	191,100	191,100	191,100
Auditor of State Reimbursements	0	100	100	100	100	100
Reimbursement to Other Agencies	812,855	749,300	749,300	749,300	749,300	749,300
ITS Reimbursements	264,429	230,000	230,000	230,000	230,000	230,000
IT Outside Services	0	100	100	100	100	100
Gov Fund Type Transfers - Other Agencies Services	1,159	1,900	1,900	1,900	1,900	1,900
Equipment	90,993	50,700	50,700	50,700	50,700	50,700
Equipment - Non-Inventory	28,443	39,300	39,300	39,300	39,300	39,300
IT Equipment	122,238	55,915	50,000	50,000	50,000	50,000
Claims	0	100	100	100	100	100
Other Expense & Obligations	384,565	374,000	374,000	374,000	374,000	374,000
Balance Carry Forward (Approps)	5,915	0	0	0	0	0
Reversions	5,915	0	0	0	0	0
Total Expenditures	60,467,259	60,495,208	60,489,293	60,489,293	60,489,293	60,489,293

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	27,572,108	27,974,048	28,374,048	28,374,048	28,374,048	28,374,048
Intra State Receipts	0	400,003	3	3	3	3
Fees, Licenses & Permits	73,425	50,000	50,000	50,000	50,000	50,000
Total Resources	27,645,533	28,424,051	28,424,051	28,424,051	28,424,051	28,424,051
Expenditures						
Personal Services-Salaries	22,177,832	23,670,433	23,670,434	23,670,434	23,670,434	23,670,434
Personal Travel In State	32,845	3,720	3,720	3,720	3,720	3,720
State Vehicle Operation	65,191	85,000	85,000	85,000	85,000	85,000
Depreciation	132,000	1	1	1	1	1
Personal Travel Out of State	2,226	1,501	1,501	1,501	1,501	1,501

Newton Institution Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Office Supplies	14,866	11,311	11,411	11,411	11,411	11,411
Facility Maintenance Supplies	94,526	75,900	75,900	75,900	75,900	75,900
Equipment Maintenance Supplies	98,858	76,000	76,000	76,000	76,000	76,000
Professional & Scientific Supplies	156,554	71,700	71,700	71,700	71,700	71,700
Housing & Subsistence Supplies	531,847	295,000	295,000	295,000	295,000	295,000
Ag.,Conservation & Horticulture Supply	6,480	7,000	7,000	7,000	7,000	7,000
Other Supplies	18,260	9,201	9,201	9,201	9,201	9,201
Food	1,535,980	1,426,745	1,426,745	1,426,745	1,426,745	1,426,745
Uniforms & Related Items	187,035	124,500	124,500	124,500	124,500	124,500
Communications	43,890	40,000	40,000	40,000	40,000	40,000
Rentals	3,954	1,201	1,201	1,201	1,201	1,201
Utilities	1,031,262	1,094,797	1,094,797	1,094,797	1,094,797	1,094,797
Professional & Scientific Services	245,034	263,601	263,601	263,601	263,601	263,601
Outside Services	122,985	144,011	144,011	144,011	144,011	144,011
Outside Repairs/Service	162,980	159,826	159,826	159,826	159,826	159,826
Reimbursement to Other Agencies	374,251	351,657	351,656	351,656	351,656	351,656
ITS Reimbursements	79,610	80,096	80,096	80,096	80,096	80,096
Gov Fund Type Transfers - Other Agencies Services	8,258	201	101	101	101	101
Equipment	58,134	16,001	16,001	16,001	16,001	16,001
Equipment - Non-Inventory	38,906	8,000	8,000	8,000	8,000	8,000
IT Equipment	101,963	70,767	70,767	70,767	70,767	70,767
Other Expense & Obligations	319,522	335,351	335,351	335,351	335,351	335,351
Licenses	0	530	530	530	530	530
Reversions	284	0	0	0	0	0
Total Expenditures	27,645,533	28,424,051	28,424,051	28,424,051	28,424,051	28,424,051

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	2,618	1,227	0	0	0	0
Appropriation	25,360,135	24,958,195	25,558,195	25,558,195	25,558,195	25,558,195
Intra State Receipts	0	600,000	0	0	0	0
Appropriation Transfer In Legislative not 8.39	1,000,000	0	0	0	0	0
Fees, Licenses & Permits	52,539	60,000	60,000	60,000	60,000	60,000
Refunds & Reimbursements	0	500	500	500	500	500
Rents & Leases	7,727	12,600	12,600	12,600	12,600	12,600
Total Resources	26,423,019	25,632,522	25,631,295	25,631,295	25,631,295	25,631,295
Expenditures						
Personal Services-Salaries	22,431,383	22,672,536	22,672,536	22,672,536	22,672,536	22,672,536
Personal Travel In State	29,945	5,000	5,000	5,000	5,000	5,000
State Vehicle Operation	62,783	45,000	45,000	45,000	45,000	45,000
Depreciation	28,000	100	100	100	100	100
Personal Travel Out of State	2,737	100	100	100	100	100
Office Supplies	18,658	10,000	10,000	10,000	10,000	10,000
Facility Maintenance Supplies	146,616	100,000	100,000	100,000	100,000	100,000
Equipment Maintenance Supplies	7,900	5,000	5,000	5,000	5,000	5,000
Professional & Scientific Supplies	55,585	40,000	40,000	40,000	40,000	40,000
Housing & Subsistence Supplies	334,378	170,727	170,000	170,000	170,000	170,000

Mt. Pleasant Inst. Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Ag., Conservation & Horticulture Supply	2,005	3,500	3,500	3,500	3,500	3,500
Other Supplies	20,940	8,000	8,000	8,000	8,000	8,000
Food	1,018,743	702,000	702,000	702,000	702,000	702,000
Uniforms & Related Items	193,869	60,000	60,000	60,000	60,000	60,000
Postage	9,956	2,000	2,000	2,000	2,000	2,000
Communications	23,443	25,000	25,000	25,000	25,000	25,000
Rentals	4,051	3,000	3,000	3,000	3,000	3,000
Utilities	821,929	755,000	755,000	755,000	755,000	755,000
Professional & Scientific Services	72,432	55,000	55,000	55,000	55,000	55,000
Outside Services	148,971	150,000	150,000	150,000	150,000	150,000
Advertising & Publicity	1,176	100	100	100	100	100
Outside Repairs/Service	90,599	50,000	50,000	50,000	50,000	50,000
Reimbursement to Other Agencies	378,791	349,459	349,459	349,459	349,459	349,459
ITS Reimbursements	82,454	80,000	80,000	80,000	80,000	80,000
IT Outside Services	0	50	50	50	50	50
Gov Fund Type Transfers - Other Agencies Services	423	250	250	250	250	250
Equipment	18,433	5,000	5,000	5,000	5,000	5,000
Office Equipment	5,498	100	100	100	100	100
Equipment - Non-Inventory	25,157	5,000	5,000	5,000	5,000	5,000
IT Equipment	87,895	50,500	50,000	50,000	50,000	50,000
Claims	0	100	100	100	100	100
Other Expense & Obligations	295,811	280,000	280,000	280,000	280,000	280,000
Balance Carry Forward (Approps)	1,227	0	0	0	0	0
Reversions	1,227	0	0	0	0	0
Total Expenditures	26,423,019	25,632,522	25,631,295	25,631,295	25,631,295	25,631,295

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	488	554	0	0	0	0
Appropriation	9,836,353	9,836,353	10,511,753	10,511,753	10,511,753	10,511,753
Intra State Receipts	0	350,000	0	0	0	0
Gov Fund Type Transfers - Other Agencies	42,071	25,001	25,001	25,001	25,001	25,001
Appropriation Transfer In Legislative not 8.39	275,000	0	0	0	0	0
Fees, Licenses & Permits	46,598	40,000	40,000	40,000	40,000	40,000
Refunds & Reimbursements	92,964	75,000	75,000	75,000	75,000	75,000
Total Resources	10,293,474	10,326,908	10,651,754	10,651,754	10,651,754	10,651,754
Expenditures						
Personal Services-Salaries	8,136,673	8,453,026	8,778,426	8,778,426	8,778,426	8,778,426
Personal Travel In State	10,754	11,919	11,919	11,919	11,919	11,919
State Vehicle Operation	42,491	50,000	50,000	50,000	50,000	50,000
Depreciation	9,675	500	500	500	500	500
Office Supplies	9,823	7,120	7,120	7,120	7,120	7,120
Facility Maintenance Supplies	104,773	72,000	72,000	72,000	72,000	72,000

Rockwell City Institution Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Equipment Maintenance Supplies	14,137	7,500	7,500	7,500	7,500	7,500
Professional & Scientific Supplies	20,240	12,000	12,000	12,000	12,000	12,000
Housing & Subsistence Supplies	89,692	65,000	65,000	65,000	65,000	65,000
Ag., Conservation & Horticulture Supply	4,854	5,000	5,000	5,000	5,000	5,000
Other Supplies	7,280	4,999	4,999	4,999	4,999	4,999
Food	504,059	480,000	480,000	480,000	480,000	480,000
Uniforms & Related Items	82,935	50,500	50,500	50,500	50,500	50,500
Postage	13,638	8,700	8,700	8,700	8,700	8,700
Communications	31,239	32,000	32,000	32,000	32,000	32,000
Rentals	3,311	3,000	3,000	3,000	3,000	3,000
Utilities	543,134	510,000	510,000	510,000	510,000	510,000
Professional & Scientific Services	169,543	120,001	120,001	120,001	120,001	120,001
Outside Services	35,476	57,850	57,850	57,850	57,850	57,850
Outside Repairs/Service	70,766	42,455	42,455	42,455	42,455	42,455
Reimbursement to Other Agencies	71,087	72,000	72,000	72,000	72,000	72,000
ITS Reimbursements	49,554	48,000	48,000	48,000	48,000	48,000
Equipment	14,579	8,233	8,233	8,233	8,233	8,233
Equipment - Non-Inventory	19,409	3,800	3,800	3,800	3,800	3,800
IT Equipment	14,145	6,254	5,700	5,700	5,700	5,700
Other Expense & Obligations	219,070	195,001	195,001	195,001	195,001	195,001
Licenses	0	50	50	50	50	50
Fees	30	0	0	0	0	0
Balance Carry Forward (Approps)	554	0	0	0	0	0
Reversions	554	0	0	0	0	0
Total Expenditures	10,293,474	10,326,908	10,651,754	10,651,754	10,651,754	10,651,754

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	191,162	48	0	0	0	0
Appropriation	25,933,430	25,933,430	26,433,430	26,433,430	26,433,430	26,433,430
Intra State Receipts	0	500,000	0	0	0	0
Gov Fund Type Transfers - Other Agencies	1,480	1,200	1,200	1,200	1,200	1,200
Appropriation Transfer In Legislative not 8.39	200,000	0	0	0	0	0
Interest	144	0	0	0	0	0
Fees, Licenses & Permits	63,882	61,000	61,000	61,000	61,000	61,000
Refunds & Reimbursements	234,102	270,130	270,130	270,130	270,130	270,130
Rents & Leases	1,243,907	1,351,230	1,351,230	1,351,230	1,351,230	1,351,230
Total Resources	27,868,107	28,117,038	28,116,990	28,116,990	28,116,990	28,116,990
Expenditures						
Personal Services-Salaries	22,669,195	23,679,968	23,679,968	23,679,968	23,679,968	23,679,968
Personal Travel In State	24,190	13,800	13,800	13,800	13,800	13,800
State Vehicle Operation	55,826	50,000	50,000	50,000	50,000	50,000
Depreciation	0	50	50	50	50	50
Personal Travel Out of State	645	50	50	50	50	50
Office Supplies	19,469	8,750	8,750	8,750	8,750	8,750
Facility Maintenance Supplies	226,328	115,000	115,000	115,000	115,000	115,000
Equipment Maintenance Supplies	51,316	40,000	40,000	40,000	40,000	40,000
Professional & Scientific Supplies	50,180	47,500	47,500	47,500	47,500	47,500

Clarinda Institution Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Housing & Subsistence Supplies	342,944	240,000	240,000	240,000	240,000	240,000
Ag.,Conservation & Horticulture Supply	590	0	0	0	0	0
Other Supplies	21,094	21,551	21,551	21,551	21,551	21,551
Food	1,504,185	1,465,000	1,465,000	1,465,000	1,465,000	1,465,000
Uniforms & Related Items	103,729	147,500	147,500	147,500	147,500	147,500
Postage	306	2,000	2,000	2,000	2,000	2,000
Communications	48,721	39,000	39,000	39,000	39,000	39,000
Rentals	3,423	550	550	550	550	550
Utilities	673,600	572,390	572,390	572,390	572,390	572,390
Professional & Scientific Services	282,541	240,100	240,100	240,100	240,100	240,100
Outside Services	180,346	140,050	140,050	140,050	140,050	140,050
Advertising & Publicity	25	50	50	50	50	50
Outside Repairs/Service	68,917	63,299	63,299	63,299	63,299	63,299
Reimbursement to Other Agencies	664,291	656,632	656,632	656,632	656,632	656,632
ITS Reimbursements	107,611	88,000	88,000	88,000	88,000	88,000
Gov Fund Type Transfers - Other Agencies Services	660	1,100	1,100	1,100	1,100	1,100
Equipment	39,814	2,100	2,100	2,100	2,100	2,100
Equipment - Non-Inventory	2,492	2,500	2,500	2,500	2,500	2,500
IT Equipment	171,196	3,048	3,000	3,000	3,000	3,000
Claims	0	50	50	50	50	50
Other Expense & Obligations	550,836	474,000	474,000	474,000	474,000	474,000
Licenses	3,540	3,000	3,000	3,000	3,000	3,000
Balance Carry Forward (Approps)	48	0	0	0	0	0
Reversions	48	0	0	0	0	0
Total Expenditures	27,868,107	28,117,038	28,116,990	28,116,990	28,116,990	28,116,990

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	22,645,970	22,645,970	22,845,970	22,845,970	22,845,970	22,845,970
Intra State Receipts	0	280,037	80,037	80,037	80,037	80,037
Gov Fund Type Transfers - Other Agencies	29,755	0	0	0	0	0
Fees, Licenses & Permits	43,295	0	0	0	0	0
Refunds & Reimbursements	98,046	36,000	36,000	36,000	36,000	36,000
Total Resources	22,817,066	22,962,007	22,962,007	22,962,007	22,962,007	22,962,007
Expenditures						
Personal Services-Salaries	19,238,331	19,931,087	19,931,087	19,931,087	19,931,087	19,931,087
Personal Travel In State	7,665	7,500	7,500	7,500	7,500	7,500
State Vehicle Operation	60,665	59,016	59,016	59,016	59,016	59,016
Depreciation	10,364	0	0	0	0	0

Mitchellville Institution Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	1,797	1,800	1,800	1,800	1,800	1,800
Office Supplies	28,585	27,000	27,000	27,000	27,000	27,000
Facility Maintenance Supplies	95,158	80,000	80,000	80,000	80,000	80,000
Equipment Maintenance Supplies	411	500	500	500	500	500
Professional & Scientific Supplies	69,276	62,000	62,000	62,000	62,000	62,000
Housing & Subsistence Supplies	228,139	130,000	130,000	130,000	130,000	130,000
Ag., Conservation & Horticulture Supply	200	200	200	200	200	200
Other Supplies	45,466	50,000	50,000	50,000	50,000	50,000
Food	891,507	759,503	759,503	759,503	759,503	759,503
Uniforms & Related Items	254,300	190,000	190,000	190,000	190,000	190,000
Postage	6,531	7,000	7,000	7,000	7,000	7,000
Communications	60,487	60,000	60,000	60,000	60,000	60,000
Rentals	326	400	400	400	400	400
Utilities	886,429	750,000	750,000	750,000	750,000	750,000
Professional & Scientific Services	247,481	225,001	225,001	225,001	225,001	225,001
Outside Services	74,557	70,000	70,000	70,000	70,000	70,000
Outside Repairs/Service	87,267	60,000	60,000	60,000	60,000	60,000
Reimbursement to Other Agencies	139,972	150,000	150,000	150,000	150,000	150,000
ITS Reimbursements	63,349	68,000	68,000	68,000	68,000	68,000
Equipment	1,699	1,500	1,500	1,500	1,500	1,500
Office Equipment	0	500	500	500	500	500
Equipment - Non-Inventory	3,140	1,000	1,000	1,000	1,000	1,000
IT Equipment	70,135	70,000	70,000	70,000	70,000	70,000
Other Expense & Obligations	243,828	200,000	200,000	200,000	200,000	200,000
Total Expenditures	22,817,066	22,962,007	22,962,007	22,962,007	22,962,007	22,962,007

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	960	6,474	0	0	0	0
Appropriation	30,097,648	30,097,648	29,990,884	29,990,884	29,990,884	29,990,884
Reimbursement from Other Agencies	0	3,390	3,390	3,390	3,390	3,390
Gov Fund Type Transfers - Other Agencies	31,819	0	0	0	0	0
Fees, Licenses & Permits	89,351	76,610	76,610	76,610	76,610	76,610
Refunds & Reimbursements	1,815	0	0	0	0	0
Total Resources	30,221,592	30,184,122	30,070,884	30,070,884	30,070,884	30,070,884
Expenditures						
Personal Services-Salaries	23,670,549	24,628,016	24,521,252	24,521,252	24,521,252	24,521,252
Personal Travel In State	25,615	21,000	21,000	21,000	21,000	21,000
State Vehicle Operation	44,103	73,200	73,200	73,200	73,200	73,200
Depreciation	126,229	60	60	60	60	60
Personal Travel Out of State	1,310	1,300	1,300	1,300	1,300	1,300
Office Supplies	41,910	47,558	47,558	47,558	47,558	47,558
Facility Maintenance Supplies	254,169	171,865	171,865	171,865	171,865	171,865
Equipment Maintenance Supplies	276,782	258,511	258,511	258,511	258,511	258,511
Professional & Scientific Supplies	214,185	87,053	87,053	87,053	87,053	87,053
Housing & Subsistence Supplies	411,153	292,385	292,385	292,385	292,385	292,385
Ag., Conservation & Horticulture Supply	8,406	3,000	3,000	3,000	3,000	3,000
Other Supplies	97,853	32,955	32,955	32,955	32,955	32,955
Food	1,681,294	1,541,728	1,541,728	1,541,728	1,541,728	1,541,728
Uniforms & Related Items	350,740	237,499	237,499	237,499	237,499	237,499

Ft. Dodge Institution Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Postage	2,369	5,000	5,000	5,000	5,000	5,000
Communications	33,946	36,000	36,000	36,000	36,000	36,000
Rentals	20,829	5,500	5,500	5,500	5,500	5,500
Utilities	959,976	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
Professional & Scientific Services	181,242	200,240	200,240	200,240	200,240	200,240
Outside Services	80,831	151,280	151,280	151,280	151,280	151,280
Intra-State Transfers	0	150	150	150	150	150
Advertising & Publicity	0	100	100	100	100	100
Outside Repairs/Service	50,708	50,760	50,760	50,760	50,760	50,760
Reimbursement to Other Agencies	405,289	436,835	436,835	436,835	436,835	436,835
ITS Reimbursements	92,175	89,385	89,385	89,385	89,385	89,385
Gov Fund Type Transfers - Other Agencies Services	697	387	387	387	387	387
Equipment	43,483	1,750	1,750	1,750	1,750	1,750
Office Equipment	0	1,500	1,500	1,500	1,500	1,500
Equipment - Non-Inventory	115,740	68,366	68,366	68,366	68,366	68,366
IT Equipment	59,531	36,474	30,000	30,000	30,000	30,000
Claims	0	150	150	150	150	150
Other Expense & Obligations	632,163	642,000	642,000	642,000	642,000	642,000
Licenses	2,694	2,000	2,000	2,000	2,000	2,000
Fees	42	15	15	15	15	15
Appropriation Transfer Out Legislative not 8.39	322,629	0	0	0	0	0
Capitals	0	100	100	100	100	100
Balance Carry Forward (Approps)	6,474	0	0	0	0	0
Reversions	6,474	0	0	0	0	0
Total Expenditures	30,221,592	30,184,122	30,070,884	30,070,884	30,070,884	30,070,884

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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	59,733	10,000	10,000	10,000	10,000	10,000
Estimated Revisions	(59,733)	0	0	0	0	0
Total Resources	0	10,000	10,000	10,000	10,000	10,000
Expenditures						
Professional & Scientific Services	0	10,000	10,000	10,000	10,000	10,000
Total Expenditures	0	10,000	10,000	10,000	10,000	10,000

Fund Detail

Corrections, Department of Fund Detail

Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Corrections-Central Office	1,810,969	3,193,914	2,703,801	3,193,914	2,703,801	3,193,914
Education-Chapter I	286,662	140,140	140,176	140,140	140,176	140,140
Offender Re-Entry Program	298,728	1,574,227	1,574,227	1,574,227	1,574,227	1,574,227
DOC Inmate Labor Fund	220,307	221,507	600	221,507	600	221,507
Criminal Alien Assistance Program	728,195	956,731	917,457	956,731	917,457	956,731
Inmate Tort Claims Fund	5,257	4,583	5,757	4,583	5,757	4,583
Corrections Training Fund	181	182	182	182	182	182
Contraband Currency	4,917	4,918	1	4,918	1	4,918
Interstate Compact Fee Fund	266,722	291,625	65,400	291,625	65,400	291,625
Corrections Central Warehouse Fund	0	1	1	1	1	1
Corrections - Fort Madison	4,213,171	3,080,688	2,897,761	3,080,688	2,897,761	3,080,688
Inmate Telephone Fund	4,042,039	2,948,980	2,756,393	2,948,980	2,756,393	2,948,980
Ft Madison Canteen Fund	98,489	75,584	72,573	75,584	72,573	75,584
ISP Recycling Fund	72,643	56,124	68,795	56,124	68,795	56,124
Corrections - Anamosa	663,653	598,289	508,340	483,504	468,550	443,714
Anamosa Canteen Fund	612,542	557,432	466,040	443,447	427,050	404,457
Recycling Program	51,111	40,857	42,300	40,057	41,500	39,257
Corrections - Oakdale	123,988	89,878	93,150	89,878	93,150	89,878
Oakdale Canteen Fund	123,988	89,878	93,150	89,878	93,150	89,878
Corrections - Newton	402,609	365,443	338,068	365,443	338,068	365,443
Newton Canteen Fund	389,917	342,652	320,309	342,652	320,309	342,652
Newton Recycling Fund	12,691	22,791	17,759	22,791	17,759	22,791
Corrections - Mt Pleasant	391,274	340,098	278,300	286,198	232,400	240,298
Mt Pleasant Canteen	320,768	323,596	269,200	277,796	223,400	231,996
Mt. Pleasant (MPCF) Recycling Fund	70,506	16,502	9,100	8,402	9,000	8,302
Corrections - Rockwell City	88,725	66,007	69,635	66,007	69,635	66,007
Rockwell City Canteen Fund	78,413	55,900	59,329	55,900	59,329	55,900
NCCF Recycling Fund	10,313	10,107	10,306	10,107	10,306	10,107
Corrections - Clarinda	330,418	252,159	285,285	252,159	285,285	252,159
Clarinda Canteen Fund	330,418	252,159	285,285	252,159	285,285	252,159
Corrections - Mitchellville	268,883	224,975	196,595	224,975	196,595	224,975
Mitchellville Canteen Fund	239,485	193,067	167,552	193,067	167,552	193,067
ICIW Recycling Fund	29,398	31,908	29,043	31,908	29,043	31,908
Corrections - Industries	31,262,517	31,849,682	30,898,953	32,582,783	31,632,054	33,315,884
Iowa State Industries	31,262,517	31,849,682	30,898,953	32,582,783	31,632,054	33,315,884
Corrections - Farm Account	3,301,449	3,351,348	2,982,228	3,212,842	2,843,722	3,074,336
Consolidated Farm Operations	3,301,449	3,351,348	2,982,228	3,212,842	2,843,722	3,074,336
Corrections - Fort Dodge	389,841	368,371	308,410	368,371	308,410	368,371
Ft Dodge Canteen Fund	389,841	368,371	308,410	368,371	308,410	368,371