

Dept of Corrections Budgets

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Corrections, Department of

Mission Statement

Creating Opportunities for Safer Communities.

Currently the corrections system employs about 3,700 staff, has custody over more than 7,400 incarcerated individuals in prison, and supervises nearly 30,000 clients 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 clients including case planning and treatment to reduce recidivism and promote 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 the reentry process. 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 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	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
% Inmates w/Custody Assignment per Risk Assessment Score	90.67	90	90	90	90	90
Number of Disturbances or Serious Incidents by Inmates	0	0	0	0	0	0

Financial Summary

Object Category	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	387,249,399	387,228,602	386,604,832	392,543,159	386,604,832	392,543,159
Receipts from Other Entities	5,264,915	4,539,061	4,343,956	4,345,235	4,343,956	4,345,457
Interest, Dividends, Bonds & Loans	242,268	207,530	207,530	207,530	207,530	207,530
Fees, Licenses & Permits	6,129,409	5,613,652	5,613,652	5,613,652	5,613,652	5,613,652
Refunds & Reimbursements	14,329,448	12,301,681	12,203,109	12,203,109	12,203,109	12,203,109
Sales, Rents & Services	39,138,291	32,581,025	32,581,025	32,581,025	32,581,025	32,581,025
Miscellaneous	338,812	273,501	273,501	273,501	273,501	273,501
Beginning Balance and Adjustments	22,394,611	20,223,294	20,352,373	16,018,010	20,352,373	15,921,805
Total Resources	475,087,153	462,968,346	462,179,978	463,785,221	462,179,978	463,689,238
Expenditures						
Personal Services	338,289,358	347,747,895	347,747,895	349,791,600	347,747,895	349,523,837
Travel & Subsistence	2,142,561	1,669,510	1,651,633	1,651,633	1,651,633	1,651,633
Supplies & Materials	52,141,983	45,003,964	44,867,086	44,733,562	44,867,086	44,733,562
Contractual Services and Transfers	43,219,840	41,602,388	40,947,944	40,947,944	40,947,944	40,947,944
Equipment & Repairs	5,659,571	3,024,329	2,821,426	2,821,426	2,821,426	2,811,426
Claims & Miscellaneous	9,057,452	4,723,874	4,738,874	4,738,874	4,738,874	4,738,874
Licenses, Permits, Refunds & Other	3,465,300	1,678,277	1,678,277	1,678,277	1,678,277	1,678,277
Plant Improvements & Additions	205,684	1,500,100	1,500,100	1,500,100	1,500,100	1,500,100
Appropriation Transfer Out Legislative not 8.39	560,499	0	0	0	0	0
Reversions	121,613	0	0	0	0	0
Balance Carry Forward	20,223,293	16,018,010	16,226,743	15,921,805	16,226,743	16,103,585
Total Expenditures	475,087,153	462,968,347	462,179,978	463,785,221	462,179,978	463,689,238
Full Time Equivalents	3,658	3,750	3,750	3,763	3,750	3,763

Appropriations from General Fund

Appropriations	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
CBC District I	15,219,261	15,219,261	15,219,261	15,219,261	15,219,261	15,219,261
Total Community Based Corrections District 1	15,219,261	15,219,261	15,219,261	15,219,261	15,219,261	15,219,261
CBC District II	11,758,160	11,758,160	11,758,160	11,758,160	11,758,160	11,758,160
Total Community Based Corrections District 2	11,758,160	11,758,160	11,758,160	11,758,160	11,758,160	11,758,160
CBC District III	7,324,425	7,324,425	7,324,425	7,324,425	7,324,425	7,324,425
Total Community Based Corrections District 3	7,324,425	7,324,425	7,324,425	7,324,425	7,324,425	7,324,425
CBC District IV	5,815,391	5,815,391	5,815,391	5,815,391	5,815,391	5,815,391
Total Community Based Corrections District 4	5,815,391	5,815,391	5,815,391	5,815,391	5,815,391	5,815,391
CBC District V	22,008,023	22,008,023	22,008,023	22,008,023	22,008,023	22,008,023
Total Community Based Corrections District 5	22,008,023	22,008,023	22,008,023	22,008,023	22,008,023	22,008,023
CBC District VI	15,069,674	15,069,674	15,069,674	15,069,674	15,069,674	15,069,674
Total Community Based Corrections District 6	15,069,674	15,069,674	15,069,674	15,069,674	15,069,674	15,069,674
CBC District VII	8,013,609	8,013,609	8,013,609	8,013,609	8,013,609	8,013,609
Total Community Based Corrections District 7	8,013,609	8,013,609	8,013,609	8,013,609	8,013,609	8,013,609
CBC District VIII	8,547,829	8,547,829	8,547,829	8,547,829	8,547,829	8,547,829
Total Community Based Corrections District 8	8,547,829	8,547,829	8,547,829	8,547,829	8,547,829	8,547,829
CBC Statewide	0	0	0	663,219	0	663,219
Total Community Based Corrections Statewide	0	0	0	663,219	0	663,219
Corrections Administration	5,473,325	5,473,325	5,473,325	5,473,325	5,473,325	5,473,325
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
County Confinement	1,082,635	1,082,635	1,082,635	1,082,635	1,082,635	1,082,635

Appropriations from General Fund (Continued)

Appropriations	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Federal Prisoners/ Contractual	234,411	234,411	234,411	234,411	234,411	234,411
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	28,065	28,065	28,065	28,065	28,065	28,065
DOC - Department Wide Duties	0	0	0	5,000,000	0	5,000,000
Corrections Real Estate-Capitals from Sales	94,068	623,770	0	0	0	0
State Cases Court Costs	0	10,000	10,000	10,000	10,000	10,000
Total Corrections-Central Office	11,520,613	12,060,315	11,436,545	16,436,545	11,436,545	16,436,545
Ft. Madison Institution	41,647,701	41,647,701	41,647,701	41,647,701	41,647,701	41,647,701
Total Corrections - Fort Madison	41,647,701	41,647,701	41,647,701	41,647,701	41,647,701	41,647,701
Anamosa Institution	32,868,225	32,868,225	32,868,225	32,868,225	32,868,225	32,868,225
Total Corrections - Anamosa	32,868,225	32,868,225	32,868,225	32,868,225	32,868,225	32,868,225
Oakdale Institution	62,610,335	62,610,335	62,610,335	62,610,335	62,610,335	62,610,335
Total Corrections - Oakdale	62,610,335	62,610,335	62,610,335	62,610,335	62,610,335	62,610,335
Newton Institution	28,818,686	28,818,686	28,818,686	28,818,686	28,818,686	28,818,686
Total Corrections - Newton	28,818,686	28,818,686	28,818,686	28,818,686	28,818,686	28,818,686
Mt. Pleasant Inst.	25,902,776	25,902,776	25,902,776	26,177,884	25,902,776	26,177,884
Total Corrections - Mt Pleasant	25,902,776	25,902,776	25,902,776	26,177,884	25,902,776	26,177,884
Rockwell City Institution	10,623,767	10,623,767	10,623,767	10,623,767	10,623,767	10,623,767
Total Corrections - Rockwell City	10,623,767	10,623,767	10,623,767	10,623,767	10,623,767	10,623,767
Clarinda Institution	25,132,431	25,132,431	25,132,431	25,132,431	25,132,431	25,132,431
Total Corrections - Clarinda	25,132,431	25,132,431	25,132,431	25,132,431	25,132,431	25,132,431
Mitchellville Institution	23,483,038	23,483,038	23,483,038	23,483,038	23,483,038	23,483,038
Total Corrections - Mitchellville	23,483,038	23,483,038	23,483,038	23,483,038	23,483,038	23,483,038
Ft. Dodge Institution	30,324,956	30,324,956	30,324,956	30,324,956	30,324,956	30,324,956
Total Corrections - Fort Dodge	30,324,956	30,324,956	30,324,956	30,324,956	30,324,956	30,324,956

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	1,095,581	869,349	765,000	0	765,000	0
Appropriation	15,069,356	15,219,261	15,219,261	15,219,261	15,219,261	15,219,261
Legislative Adjustments	135,000	0	0	0	0	0
OCIO Rate Adjustment	14,905	0	0	0	0	0
Federal Support	201,206	190,001	190,001	190,001	190,001	190,001
Local Governments	491,087	410,200	410,200	410,200	410,200	410,200
Reimbursement from Other Agencies	0	61,582	0	0	0	0
Interest	11,214	4,000	4,000	4,000	4,000	4,000
Fees, Licenses & Permits	761,883	670,000	670,000	670,000	670,000	670,000
Refunds & Reimbursements	2,860,051	2,370,740	2,370,739	2,370,739	2,370,739	2,370,739
Total Resources	20,640,283	19,795,133	19,629,201	18,864,201	19,629,201	18,864,201

CBC District I Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Expenditures						
Personal Services-Salaries	17,844,790	17,775,901	17,775,901	17,010,901	17,775,901	17,010,901
Personal Travel In State	24,001	34,000	34,000	34,000	34,000	34,000
State Vehicle Operation	37,982	42,000	42,000	42,000	42,000	42,000
Office Supplies	38,979	42,000	42,000	42,000	42,000	42,000
Facility Maintenance Supplies	16,362	10,000	10,000	10,000	10,000	10,000
Professional & Scientific Supplies	33,518	43,000	43,000	43,000	43,000	43,000
Housing & Subsistence Supplies	120,151	103,000	103,000	103,000	103,000	103,000
Other Supplies	5,017	2,500	2,500	2,500	2,500	2,500
Food	189,530	193,000	193,000	193,000	193,000	193,000
Communications	61,753	65,000	65,000	65,000	65,000	65,000
Rentals	88,040	73,200	73,200	73,200	73,200	73,200
Utilities	233,263	245,000	245,000	245,000	245,000	245,000
Professional & Scientific Services	496,630	463,000	463,000	463,000	463,000	463,000
Outside Services	52,806	58,000	58,000	58,000	58,000	58,000
Advertising & Publicity	1,206	500	500	500	500	500
Outside Repairs/Service	87,955	192,350	88,000	88,000	88,000	88,000
Auditor of State Reimbursements	440	100	100	100	100	100
Reimbursement to Other Agencies	52,924	40,000	40,000	40,000	40,000	40,000
ITS Reimbursements	101,216	101,000	101,000	101,000	101,000	101,000
Equipment - Non-Inventory	70,454	22,000	22,000	22,000	22,000	22,000
IT Equipment	155,107	229,582	168,000	168,000	168,000	168,000
Other Expense & Obligations	58,810	60,000	60,000	60,000	60,000	60,000
Balance Carry Forward (Approps)	869,349	0	0	0	0	0
Total Expenditures	20,640,283	19,795,133	19,629,201	18,864,201	19,629,201	18,864,201

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	478,873	408,015	350,880	0	350,880	0
Appropriation	11,618,090	11,758,160	11,758,160	11,758,160	11,758,160	11,758,160
Legislative Adjustments	130,000	0	0	0	0	0
OCIO Rate Adjustment	10,070	0	0	0	0	0
Federal Support	177,489	175,737	175,737	175,737	175,737	175,737
Reimbursement from Other Agencies	0	148,815	148,815	148,815	148,815	148,815
Interest	25,678	10,000	10,000	10,000	10,000	10,000
Fees, Licenses & Permits	595,051	583,000	583,000	583,000	583,000	583,000
Refunds & Reimbursements	1,049,740	910,515	910,515	910,515	910,515	910,515
Other	86,897	67,500	67,500	67,500	67,500	67,500
Total Resources	14,171,888	14,061,742	14,004,607	13,653,727	14,004,607	13,653,727
Expenditures						
Personal Services-Salaries	12,249,169	12,535,632	12,535,632	12,184,752	12,535,632	12,184,752
Personal Travel In State	35,438	40,155	24,670	24,670	24,670	24,670

CBC District II Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
State Vehicle Operation	15,218	17,845	17,845	17,845	17,845	17,845
Personal Travel Out of State	4,378	3,600	3,600	3,600	3,600	3,600
Office Supplies	26,675	32,000	31,000	31,000	31,000	31,000
Facility Maintenance Supplies	3,366	3,475	2,825	2,825	2,825	2,825
Professional & Scientific Supplies	50,341	45,701	45,201	45,201	45,201	45,201
Housing & Subsistence Supplies	61,423	60,000	55,500	55,500	55,500	55,500
Other Supplies	3,278	3,600	3,600	3,600	3,600	3,600
Food	204,478	224,000	221,000	221,000	221,000	221,000
Communications	108,392	105,000	105,000	105,000	105,000	105,000
Rentals	153,759	162,640	162,640	162,640	162,640	162,640
Utilities	132,460	140,000	140,000	140,000	140,000	140,000
Professional & Scientific Services	199,788	197,575	197,575	197,575	197,575	197,575
Outside Services	61,963	29,898	29,898	29,898	29,898	29,898
Advertising & Publicity	560	700	700	700	700	700
Outside Repairs/Service	95,374	84,551	52,551	52,551	52,551	52,551
Reimbursement to Other Agencies	38,968	25,375	25,375	25,375	25,375	25,375
ITS Reimbursements	69,002	74,260	74,260	74,260	74,260	74,260
Equipment	13,764	6,400	6,400	6,400	6,400	6,400
Office Equipment	50,899	15,320	15,320	15,320	15,320	15,320
Equipment - Non-Inventory	32,130	7,675	7,675	7,675	7,675	7,675
IT Equipment	72,722	187,255	187,255	187,255	187,255	187,255
Other Expense & Obligations	63,625	59,085	59,085	59,085	59,085	59,085
Capitals	16,703	0	0	0	0	0
Balance Carry Forward (Approps)	408,015	0	0	0	0	0
Total Expenditures	14,171,888	14,061,742	14,004,607	13,653,727	14,004,607	13,653,727

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	1,005,104	1,048,837	1,005,105	43,732	1,005,105	0
Appropriation	7,318,308	7,324,425	7,324,425	7,324,425	7,324,425	7,324,425
OCIO Rate Adjustment	6,117	0	0	0	0	0
Federal Support	33,610	1	1	1	1	1
Interest	9,297	10,000	10,000	10,000	10,000	10,000
Fees, Licenses & Permits	417,254	266,250	266,250	266,250	266,250	266,250
Refunds & Reimbursements	567,278	333,094	333,094	333,094	333,094	333,094
Total Resources	9,356,968	8,982,607	8,938,875	7,977,502	8,938,875	7,933,770
Expenditures						
Personal Services-Salaries	7,268,204	7,641,998	7,641,998	6,680,625	7,641,998	6,636,893
Personal Travel In State	36,926	40,000	40,000	40,000	40,000	40,000
State Vehicle Operation	7,076	12,100	12,100	12,100	12,100	12,100
Personal Travel Out of State	461	5,000	5,000	5,000	5,000	5,000
Office Supplies	28,464	40,000	40,000	40,000	40,000	40,000
Facility Maintenance Supplies	4,841	28,117	28,117	28,117	28,117	28,117
Professional & Scientific Supplies	26,988	35,001	35,001	35,001	35,001	35,001
Housing & Subsistence Supplies	20,922	35,000	35,000	35,000	35,000	35,000
Other Supplies	4,063	7,500	7,500	7,500	7,500	7,500
Food	95,327	115,000	115,000	115,000	115,000	115,000
Communications	64,225	95,000	95,000	95,000	95,000	95,000
Rentals	9,762	20,000	20,000	20,000	20,000	20,000
Utilities	81,177	90,000	90,000	90,000	90,000	90,000
Professional & Scientific Services	26,587	159,213	159,213	159,213	159,213	159,213
Outside Services	134,181	60,000	60,000	60,000	60,000	60,000
Advertising & Publicity	175	0	0	0	0	0
Outside Repairs/Service	282,246	125,000	125,000	125,000	125,000	125,000
Reimbursement to Other Agencies	20,443	20,000	20,000	20,000	20,000	20,000
Workers Comp. Reimbursement	2,286	8,900	8,900	8,900	8,900	8,900
Equipment	0	115,000	115,000	115,000	115,000	115,000
Equipment - Non-Inventory	68,091	88,520	88,520	88,520	88,520	88,520
IT Equipment	111,569	157,526	157,526	157,526	157,526	157,526
Other Expense & Obligations	14,117	40,000	40,000	40,000	40,000	40,000
Balance Carry Forward (Approps)	1,048,837	43,732	0	0	0	0
Total Expenditures	9,356,968	8,982,607	8,938,875	7,977,502	8,938,875	7,933,770

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	822,915	1,036,918	324,587	712,331	324,587	387,744
Appropriation	5,811,273	5,815,391	5,815,391	5,815,391	5,815,391	5,815,391
OCIO Rate Adjustment	4,118	0	0	0	0	0
Federal Support	22,163	1	1	1	1	1
Local Governments	3,242	0	0	0	0	0
Interest	156	100	100	100	100	100
Fees, Licenses & Permits	375,134	300,000	300,000	300,000	300,000	300,000
Tuition & Fees	0	15,000	15,000	15,000	15,000	15,000
Refunds & Reimbursements	576,487	500,000	500,000	500,000	500,000	500,000
Other	40,198	25,000	25,000	25,000	25,000	25,000
Total Resources	7,655,686	7,692,410	6,980,079	7,367,823	6,980,079	7,043,236
Expenditures						
Personal Services-Salaries	5,778,126	6,147,492	6,147,492	6,147,492	6,147,492	6,043,958
Personal Travel In State	27,351	25,000	25,000	25,000	25,000	25,000

CBC District IV Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
State Vehicle Operation	20,562	18,245	18,245	18,245	18,245	18,245
Office Supplies	40,272	40,000	40,000	40,000	40,000	40,000
Facility Maintenance Supplies	7,613	9,000	9,000	9,000	9,000	9,000
Professional & Scientific Supplies	27,729	29,501	29,501	29,501	29,501	29,501
Housing & Subsistence Supplies	22,566	24,000	24,000	24,000	24,000	24,000
Other Supplies	4,938	4,000	4,000	4,000	4,000	4,000
Food	188,330	230,159	230,159	230,159	230,159	230,159
Uniforms & Related Items	7,264	2,700	2,700	2,700	2,700	2,700
Communications	37,441	40,000	40,000	40,000	40,000	40,000
Rentals	63,492	63,992	63,992	63,992	63,992	63,992
Utilities	61,997	68,539	68,539	68,539	68,539	68,539
Professional & Scientific Services	16,562	26,300	26,300	26,300	26,300	26,300
Outside Services	19,433	21,000	21,000	21,000	21,000	21,000
Advertising & Publicity	3,219	2,500	2,500	2,500	2,500	2,500
Outside Repairs/Service	99,438	36,800	36,800	36,800	36,800	36,800
Reimbursement to Other Agencies	15,216	21,356	21,356	21,356	21,356	21,356
ITS Reimbursements	15,257	10,000	10,000	10,000	10,000	10,000
Equipment	0	30,000	30,000	30,000	30,000	30,000
Office Equipment	6,159	0	0	0	0	0
Equipment - Non-Inventory	82,671	40,000	40,000	40,000	40,000	40,000
IT Equipment	55,006	67,873	67,873	67,873	67,873	67,873
Claims	18,126	0	0	0	0	0
Other Expense & Obligations	0	21,622	21,622	21,622	21,622	21,622
Balance Carry Forward (Approps)	1,036,918	712,331	0	387,744	0	166,691
Total Expenditures	7,655,686	7,692,410	6,980,079	7,367,823	6,980,079	7,043,236

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	1,264,195	1,076,429	1,175,000	0	1,175,000	0
Appropriation	21,986,762	22,008,023	22,008,023	22,008,023	22,008,023	22,008,023
OCIO Rate Adjustment	21,261	0	0	0	0	0
Federal Support	47,979	1	1	1	1	1
Local Governments	240,000	240,000	240,000	240,000	240,000	240,000
Reimbursement from Other Agencies	57,425	0	0	0	0	0
Interest	12,758	10,000	10,000	10,000	10,000	10,000
Fees, Licenses & Permits	1,960,083	1,864,825	1,864,825	1,864,825	1,864,825	1,864,825
Refunds & Reimbursements	2,825,193	2,459,495	2,360,924	2,360,924	2,360,924	2,360,924
Other	11,783	15,000	15,000	15,000	15,000	15,000
Total Resources	28,427,439	27,673,773	27,673,773	26,498,773	27,673,773	26,498,773
Expenditures						
Personal Services-Salaries	23,740,290	24,421,581	24,421,581	23,246,581	24,421,581	23,246,581

CBC District V Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Personal Travel In State	21,849	15,000	15,000	15,000	15,000	15,000
State Vehicle Operation	97,605	105,000	105,000	105,000	105,000	105,000
Personal Travel Out of State	17,765	0	0	0	0	0
Office Supplies	38,155	35,000	35,000	35,000	35,000	35,000
Facility Maintenance Supplies	118,234	125,000	125,000	125,000	125,000	125,000
Professional & Scientific Supplies	58,592	45,000	45,000	45,000	45,000	45,000
Housing & Subsistence Supplies	37,000	0	0	0	0	0
Other Supplies	65,842	50,001	50,001	50,001	50,001	50,001
Food	288,652	290,000	290,000	290,000	290,000	290,000
Communications	227,555	210,000	210,000	210,000	210,000	210,000
Rentals	81,920	83,040	83,040	83,040	83,040	83,040
Utilities	282,979	290,000	290,000	290,000	290,000	290,000
Professional & Scientific Services	1,485,325	1,336,086	1,336,086	1,336,086	1,336,086	1,336,086
Outside Services	35,119	35,000	35,000	35,000	35,000	35,000
Outside Repairs/Service	360,666	205,000	205,000	205,000	205,000	205,000
Auditor of State Reimbursements	0	300	300	300	300	300
Reimbursement to Other Agencies	71,442	70,867	70,867	70,867	70,867	70,867
ITS Reimbursements	0	62,086	62,086	62,086	62,086	62,086
Equipment	0	25,000	25,000	25,000	25,000	25,000
Office Equipment	42,387	0	0	0	0	0
Equipment - Non-Inventory	55,424	102,764	102,764	102,764	102,764	102,764
IT Equipment	158,964	100,000	100,000	100,000	100,000	100,000
Other Expense & Obligations	65,245	67,048	67,048	67,048	67,048	67,048
Balance Carry Forward (Approps)	1,076,429	0	0	0	0	0
Total Expenditures	28,427,439	27,673,773	27,673,773	26,498,773	27,673,773	26,498,773

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	644,156	270,497	150,000	120,497	150,000	0
Appropriation	14,839,165	15,069,674	15,069,674	15,069,674	15,069,674	15,069,674
Legislative Adjustments	215,351	0	0	0	0	0
OCIO Rate Adjustment	15,158	0	0	0	0	0
Federal Support	175,607	285,001	285,001	285,001	285,001	285,001
Local Governments	217,116	220,416	220,416	220,416	220,416	220,416
Intra State Receipts	150,000	100,600	100,600	100,600	100,600	100,600
Interest	10,606	10,000	10,000	10,000	10,000	10,000
Fees, Licenses & Permits	576,500	560,000	560,000	560,000	560,000	560,000
Refunds & Reimbursements	2,303,065	1,975,000	1,975,000	1,975,000	1,975,000	1,975,000
Other	111,865	145,000	145,000	145,000	145,000	145,000
Total Resources	19,258,589	18,636,188	18,515,691	18,486,188	18,515,691	18,365,691
Expenditures						
Personal Services-Salaries	16,295,111	16,223,853	16,223,853	16,194,350	16,223,853	16,073,853

CBC District VI Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Personal Travel In State	52,913	65,150	65,150	65,150	65,150	65,150
State Vehicle Operation	39,153	45,380	45,380	45,380	45,380	45,380
Personal Travel Out of State	14,095	16,000	16,000	16,000	16,000	16,000
Office Supplies	42,494	44,000	44,000	44,000	44,000	44,000
Facility Maintenance Supplies	13,353	14,000	14,000	14,000	14,000	14,000
Professional & Scientific Supplies	40,858	40,001	40,001	40,001	40,001	40,001
Housing & Subsistence Supplies	56,770	50,000	50,000	50,000	50,000	50,000
Other Supplies	60,853	55,000	55,000	55,000	55,000	55,000
Food	373,426	288,382	288,382	288,382	288,382	288,382
Communications	86,499	84,950	84,950	84,950	84,950	84,950
Rentals	68,465	62,030	62,030	62,030	62,030	62,030
Utilities	194,054	205,000	205,000	205,000	205,000	205,000
Professional & Scientific Services	468,547	502,368	502,368	502,368	502,368	502,368
Outside Services	72,668	75,849	75,849	75,849	75,849	75,849
Advertising & Publicity	35	100	100	100	100	100
Outside Repairs/Service	528,961	110,000	110,000	110,000	110,000	110,000
Auditor of State Reimbursements	0	500	500	500	500	500
Reimbursement to Other Agencies	159,166	148,414	148,414	148,414	148,414	148,414
ITS Reimbursements	75,741	80,475	80,475	80,475	80,475	80,475
Equipment	31,129	25,000	25,000	25,000	25,000	25,000
Equipment - Non-Inventory	6,796	5,000	5,000	5,000	5,000	5,000
IT Equipment	211,398	230,842	230,842	230,842	230,842	230,842
Other Expense & Obligations	95,607	143,397	143,397	143,397	143,397	143,397
Balance Carry Forward (Approps)	270,497	120,497	0	0	0	0
Total Expenditures	19,258,589	18,636,188	18,515,691	18,486,188	18,515,691	18,365,691

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	379,030	408,717	396,920	0	396,920	0
Appropriation	7,919,692	8,013,609	8,013,609	8,013,609	8,013,609	8,013,609
Legislative Adjustments	85,000	0	0	0	0	0
OCIO Rate Adjustment	8,917	0	0	0	0	0
Federal Support	24,181	1	1	1	1	1
Reimbursement from Other Agencies	96,745	97,202	97,202	97,202	97,202	97,202
Interest	3,730	4,000	4,000	4,000	4,000	4,000
Fees, Licenses & Permits	264,774	278,937	278,937	278,937	278,937	278,937
Refunds & Reimbursements	2,182,752	2,038,768	2,038,768	2,038,768	2,038,768	2,038,768
Other	70,604	6,000	6,000	6,000	6,000	6,000
Total Resources	11,035,425	10,847,234	10,835,437	10,438,517	10,835,437	10,438,517
Expenditures						
Personal Services-Salaries	9,248,946	9,567,403	9,567,403	9,170,483	9,567,403	9,170,483
Personal Travel In State	19,299	20,000	20,000	20,000	20,000	20,000
State Vehicle Operation	28,447	30,000	30,000	30,000	30,000	30,000
Office Supplies	29,308	30,000	30,000	30,000	30,000	30,000
Facility Maintenance Supplies	37,557	30,000	30,000	30,000	30,000	30,000
Professional & Scientific Supplies	16,775	25,000	25,000	25,000	25,000	25,000
Other Supplies	7,763	12,001	12,001	12,001	12,001	12,001
Food	355,457	335,000	350,000	350,000	350,000	350,000
Communications	35,694	36,800	36,800	36,800	36,800	36,800
Rentals	73,889	79,000	79,000	79,000	79,000	79,000
Utilities	198,466	201,000	201,000	201,000	201,000	201,000
Professional & Scientific Services	235,859	143,333	143,333	143,333	143,333	143,333
Outside Services	70,459	60,000	60,000	60,000	60,000	60,000
Outside Repairs/Service	0	10,000	10,000	10,000	10,000	10,000
Reimbursement to Other Agencies	41,129	31,900	31,900	31,900	31,900	31,900
ITS Reimbursements	73,896	69,000	69,000	69,000	69,000	69,000
Equipment	0	26,797	0	0	0	0
Equipment - Non-Inventory	764	15,000	15,000	15,000	15,000	15,000
IT Equipment	81,988	60,000	60,000	60,000	60,000	60,000
Other Expense & Obligations	71,012	65,000	65,000	65,000	65,000	65,000
Balance Carry Forward (Approps)	408,717	0	0	0	0	0
Total Expenditures	11,035,425	10,847,234	10,835,437	10,438,517	10,835,437	10,438,517

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	374,695	233,840	215,946	0	215,946	0
Appropriation	8,443,071	8,547,829	8,547,829	8,547,829	8,547,829	8,547,829
Legislative Adjustments	95,000	0	0	0	0	0
OCIO Rate Adjustment	9,758	0	0	0	0	0
Federal Support	0	1	1	1	1	1
Interest	12,923	15,000	15,000	15,000	15,000	15,000
Fees, Licenses & Permits	445,670	410,000	410,000	410,000	410,000	410,000
Refunds & Reimbursements	800,733	805,000	805,000	805,000	805,000	805,000
Other	17,465	15,000	15,000	15,000	15,000	15,000
Total Resources	10,199,315	10,026,670	10,008,776	9,792,830	10,008,776	9,792,830
Expenditures						
Personal Services-Salaries	8,818,534	8,990,940	8,990,940	8,774,994	8,990,940	8,774,994
Personal Travel In State	29,621	30,000	30,000	30,000	30,000	30,000

CBC District VIII Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
State Vehicle Operation	22,550	26,000	26,000	26,000	26,000	26,000
Personal Travel Out of State	0	2,500	2,500	2,500	2,500	2,500
Office Supplies	28,867	28,000	28,000	28,000	28,000	28,000
Facility Maintenance Supplies	5,780	5,501	5,501	5,501	5,501	5,501
Professional & Scientific Supplies	12,824	20,000	20,000	20,000	20,000	20,000
Housing & Subsistence Supplies	42,073	40,000	40,000	40,000	40,000	40,000
Other Supplies	4,550	250	250	250	250	250
Food	144,656	155,000	155,000	155,000	155,000	155,000
Uniforms & Related Items	933	1,500	1,500	1,500	1,500	1,500
Communications	47,970	48,500	48,500	48,500	48,500	48,500
Rentals	183,364	168,000	168,000	168,000	168,000	168,000
Utilities	140,064	140,000	140,000	140,000	140,000	140,000
Professional & Scientific Services	53,261	70,000	70,000	70,000	70,000	70,000
Outside Services	25,357	18,000	18,000	18,000	18,000	18,000
Advertising & Publicity	565	0	0	0	0	0
Outside Repairs/Service	42,043	57,894	40,000	40,000	40,000	40,000
Reimbursement to Other Agencies	87,679	71,585	71,585	71,585	71,585	71,585
ITS Reimbursements	24,718	25,000	25,000	25,000	25,000	25,000
Equipment	482	500	500	500	500	500
Office Equipment	2,426	1,500	1,500	1,500	1,500	1,500
IT Equipment	67,249	60,000	60,000	60,000	60,000	60,000
Other Expense & Obligations	65,924	66,000	66,000	66,000	66,000	66,000
Capitals	113,985	0	0	0	0	0
Balance Carry Forward (Approps)	233,840	0	0	0	0	0
Total Expenditures	10,199,315	10,026,670	10,008,776	9,792,830	10,008,776	9,792,830

CBC Statewide

General Fund

Appropriation Description

CBC STATEWIDE

CBC Statewide Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	0	0	0	663,219	0	663,219
Total Resources	0	0	0	663,219	0	663,219
Expenditures						
Personal Services-Salaries	0	0	0	663,219	0	663,219
Total Expenditures	0	0	0	663,219	0	663,219

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 health care of offenders.

Corrections Administration Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	6,732	2,392	0	0	0	0
Appropriation	8,773,216	5,473,325	5,473,325	5,473,325	5,473,325	5,473,325
Legislative Adjustments	(3,301,335)	0	0	0	0	0
OCIO Rate Adjustment	1,444	0	0	0	0	0
Federal Support	0	1	1	1	1	1
Local Governments	0	60,000	60,000	60,000	60,000	60,000
Intra State Receipts	34,848	75,401	75,401	75,401	75,401	75,401
Gov Fund Type Transfers - Other Agencies	50,641	7,151	7,151	7,151	7,151	7,151
Refunds & Reimbursements	43,154	45,000	45,000	45,000	45,000	45,000
Total Resources	5,608,699	5,663,270	5,660,878	5,660,878	5,660,878	5,660,878
Expenditures						
Personal Services-Salaries	4,786,515	5,138,380	5,138,380	5,138,380	5,138,380	5,138,380

Corrections Administration Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Personal Travel In State	9,830	14,245	11,853	11,853	11,853	11,853
State Vehicle Operation	19,209	19,548	19,548	19,548	19,548	19,548
Depreciation	0	1	1	1	1	1
Personal Travel Out of State	9,491	8,506	8,506	8,506	8,506	8,506
Office Supplies	17,922	19,043	19,043	19,043	19,043	19,043
Other Supplies	4,326	302	302	302	302	302
Printing & Binding	0	1	1	1	1	1
Postage	3,864	3,028	3,028	3,028	3,028	3,028
Communications	103,049	121,228	121,228	121,228	121,228	121,228
Professional & Scientific Services	20,277	1	1	1	1	1
Outside Services	243,393	76,311	76,311	76,311	76,311	76,311
Reimbursement to Other Agencies	179,480	165,756	165,756	165,756	165,756	165,756
ITS Reimbursements	28,883	39,274	39,274	39,274	39,274	39,274
IT Outside Services	0	1	1	1	1	1
Gov Fund Type Transfers - Auditor of State Services	1,121	1,200	1,200	1,200	1,200	1,200
Gov Fund Type Transfers - Other Agencies Services	60,509	19,997	19,997	19,997	19,997	19,997
Equipment - Non-Inventory	10,786	2	2	2	2	2
IT Equipment	78,322	30,137	30,137	30,137	30,137	30,137
Other Expense & Obligations	206	75	75	75	75	75
Interest Expense/Princ/Securities	6,233	6,233	6,233	6,233	6,233	6,233
Fees	0	1	1	1	1	1
Appropriation Transfer Out Legislative not 8.39	20,499	0	0	0	0	0
Balance Carry Forward (Approps)	2,392	0	0	0	0	0
Reversions	2,392	0	0	0	0	0
Total Expenditures	5,608,699	5,663,270	5,660,878	5,660,878	5,660,878	5,660,878

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			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	1,992,749	1,992,700	1,992,700	1,992,700	1,992,700	1,992,700
IT Equipment	7,251	7,300	7,300	7,300	7,300	7,300
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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	1,082,635	1,082,635	1,082,635	1,082,635	1,082,635	1,082,635
Federal Support	0	1	1	1	1	1
Total Resources	1,082,635	1,082,636	1,082,636	1,082,636	1,082,636	1,082,636
Expenditures						
Outside Services	1,082,635	1,082,636	1,082,636	1,082,636	1,082,636	1,082,636
Total Expenditures	1,082,635	1,082,636	1,082,636	1,082,636	1,082,636	1,082,636

Federal Prisoners/ Contractual

General Fund

Appropriation Description

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

Federal Prisoners/ Contractual Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	234,411	234,411	234,411	234,411	234,411	234,411
Total Resources	234,411	234,411	234,411	234,411	234,411	234,411
Expenditures						
Outside Services	184,411	234,411	234,411	234,411	234,411	234,411
Appropriation Transfer Out Legislative not 8.39	50,000	0	0	0	0	0
Total Expenditures	234,411	234,411	234,411	234,411	234,411	234,411

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	314,107	512,892	584,000	351,610	584,000	190,328
Appropriation	2,608,109	2,608,109	2,608,109	2,608,109	2,608,109	2,608,109
Intra State Receipts	725,000	633,119	633,119	633,119	633,119	633,119
Total Resources	3,647,216	3,754,120	3,825,228	3,592,838	3,825,228	3,431,556
Expenditures						
Personal Travel In State	155	500	500	500	500	500
Personal Travel Out of State	1,937	2,000	2,000	2,000	2,000	2,000
Outside Services	3,132,231	3,400,010	3,400,010	3,400,010	3,400,010	3,400,010
Balance Carry Forward (Approps)	512,892	351,610	422,718	190,328	422,718	29,046
Total Expenditures	3,647,216	3,754,120	3,825,228	3,592,838	3,825,228	3,431,556

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	28,065	28,065	28,065	28,065	28,065	28,065
Total Resources	28,065	28,065	28,065	28,065	28,065	28,065
Expenditures						
Personal Travel Out of State	5,711	2,000	2,000	2,000	2,000	2,000
Other Supplies	0	65	65	65	65	65
Outside Services	22,354	26,000	26,000	26,000	26,000	26,000
Total Expenditures	28,065	28,065	28,065	28,065	28,065	28,065

DOC - Department Wide Duties

General Fund

Appropriation Description

DOC - Department Wide Duties

DOC - Department Wide Duties Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	0	0	0	5,000,000	0	5,000,000
Total Resources	0	0	0	5,000,000	0	5,000,000
Expenditures						
Personal Services-Salaries	0	0	0	5,000,000	0	5,000,000
Total Expenditures	0	0	0	5,000,000	0	5,000,000

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	1,573,400	10,437	0	0	0	0
Appropriation	41,213,841	41,647,701	41,647,701	41,647,701	41,647,701	41,647,701
Legislative Adjustments	340,952	0	0	0	0	0
OCIO Rate Adjustment	92,908	0	0	0	0	0
Federal Support	0	6	6	6	6	6
Local Governments	277,602	227,000	227,000	227,000	227,000	227,000
Gov Fund Type Transfers - Other Agencies	73,255	36,628	36,628	36,628	36,628	36,628
Fees, Licenses & Permits	43,984	36,000	36,000	36,000	36,000	36,000
Total Resources	43,615,942	41,957,772	41,947,335	41,947,335	41,947,335	41,947,335
Expenditures						
Personal Services-Salaries	33,314,380	35,247,347	35,247,347	35,247,347	35,247,347	35,247,347
Personal Travel In State	21,147	15,000	15,000	15,000	15,000	15,000
State Vehicle Operation	83,098	80,000	80,000	80,000	80,000	80,000
Depreciation	185,077	100	100	100	100	100
Personal Travel Out of State	5,294	1,500	1,500	1,500	1,500	1,500
Office Supplies	24,244	10,000	10,000	10,000	10,000	10,000
Facility Maintenance Supplies	219,894	220,879	220,879	220,879	220,879	220,879
Equipment Maintenance Supplies	124,860	90,500	90,500	90,500	90,500	90,500
Professional & Scientific Supplies	175,883	85,000	90,000	90,000	90,000	90,000

Ft. Madison Institution Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Housing & Subsistence Supplies	440,243	209,220	204,001	204,001	204,001	204,001
Ag., Conservation & Horticulture Supply	14,440	10,250	10,250	10,250	10,250	10,250
Other Supplies	291,285	235,001	235,001	235,001	235,001	235,001
Food	1,475,642	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Uniforms & Related Items	185,111	100,000	100,000	100,000	100,000	100,000
Postage	1,215	100	100	100	100	100
Communications	95,790	112,000	112,000	112,000	112,000	112,000
Rentals	2,933	2,500	2,500	2,500	2,500	2,500
Utilities	1,685,121	1,569,698	1,569,698	1,569,698	1,569,698	1,569,698
Professional & Scientific Services	123,559	175,001	175,001	175,001	175,001	175,001
Outside Services	96,387	75,000	75,000	75,000	75,000	75,000
Outside Repairs/Service	403,611	296,000	296,000	296,000	296,000	296,000
Reimbursement to Other Agencies	1,634,593	1,455,000	1,455,000	1,455,000	1,455,000	1,455,000
ITS Reimbursements	226,547	404,258	404,258	404,258	404,258	404,258
Gov Fund Type Transfers - Other Agencies Services	0	500	500	500	500	500
Equipment	1,781,347	25,000	20,000	20,000	20,000	20,000
Office Equipment	8,248	8,500	8,500	8,500	8,500	8,500
Equipment - Non-Inventory	159,753	25,000	25,000	25,000	25,000	25,000
IT Equipment	216,453	205,218	200,000	200,000	200,000	200,000
Other Expense & Obligations	294,827	295,000	295,000	295,000	295,000	295,000
Licenses	4,085	4,200	4,200	4,200	4,200	4,200
Appropriation Transfer Out Legislative not 8.39	300,000	0	0	0	0	0
Balance Carry Forward (Approps)	10,437	0	0	0	0	0
Reversions	10,437	0	0	0	0	0
Total Expenditures	43,615,942	41,957,772	41,947,335	41,947,335	41,947,335	41,947,335

Anamosa Institution

General Fund

Appropriation Description

This maximum-medium security penitentiary with a capacity of 913 general population 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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	1,390	2,439	1	0	1	0
Appropriation	32,414,148	32,868,225	32,868,225	32,868,225	32,868,225	32,868,225
Legislative Adjustments	381,852	0	0	0	0	0
OCIO Rate Adjustment	72,225	0	0	0	0	0
Federal Support	0	5	5	5	5	5
Intra State Receipts	0	83	83	84	83	84
Reimbursement from Other Agencies	0	15	15	15	15	15
Gov Fund Type Transfers - Other Agencies	69,120	52,064	52,064	52,064	52,064	52,064
Fees, Licenses & Permits	80,263	80,000	80,000	80,000	80,000	80,000
Refunds & Reimbursements	1,280	1,200	1,200	1,200	1,200	1,200
Sale Of Equipment & Salvage	0	5	5	5	5	5
Rents & Leases	30,339	27,600	27,600	27,600	27,600	27,600
Total Resources	33,050,617	33,031,636	33,029,198	33,029,198	33,029,198	33,029,198
Expenditures						
Personal Services-Salaries	26,612,441	27,659,892	27,659,892	27,659,892	27,659,892	27,659,892
Personal Travel In State	23,734	6,101	6,101	6,101	6,101	6,101
State Vehicle Operation	51,212	40,010	40,010	40,010	40,010	40,010
Depreciation	0	5	5	5	5	5
Personal Travel Out of State	1,861	21	21	21	21	21
Office Supplies	24,843	14,261	14,256	14,256	14,256	14,256
Facility Maintenance Supplies	227,621	196,561	196,561	196,561	196,561	196,561
Equipment Maintenance Supplies	88,944	122,216	122,221	122,221	122,221	122,221
Professional & Scientific Supplies	148,096	117,021	117,021	117,021	117,021	117,021
Housing & Subsistence Supplies	405,329	307,551	305,112	305,112	305,112	305,112
Ag.,Conservation & Horticulture Supply	12,103	9,015	9,015	9,015	9,015	9,015
Other Supplies	90,109	68,046	68,046	68,046	68,046	68,046
Printing & Binding	0	5	5	5	5	5

Anamosa Institution Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Drugs & Biologicals	0	5	5	5	5	5
Food	1,778,540	1,538,571	1,400,001	1,400,001	1,400,001	1,400,001
Uniforms & Related Items	105,816	106,511	106,511	106,511	106,511	106,511
Postage	884	500	500	500	500	500
Communications	36,882	32,601	32,601	32,601	32,601	32,601
Rentals	12,869	3,136	3,136	3,136	3,136	3,136
Utilities	1,172,324	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Professional & Scientific Services	280,320	170,791	170,786	170,786	170,786	170,786
Outside Services	115,704	82,075	82,075	82,075	82,075	82,075
Intra-State Transfers	0	5	5	5	5	5
Advertising & Publicity	30,608	20,000	20,000	20,000	20,000	20,000
Outside Repairs/Service	197,194	154,140	154,140	154,140	154,140	154,140
Reimbursement to Other Agencies	709,639	657,048	657,053	657,053	657,053	657,053
ITS Reimbursements	181,088	183,109	321,679	321,679	321,679	321,679
IT Outside Services	0	5	5	5	5	5
Gov Fund Type Transfers - Other Agencies Services	53,093	230	230	230	230	230
Equipment	20,410	70	70	70	70	70
Office Equipment	0	45	45	45	45	45
Equipment - Non-Inventory	88,738	40,745	40,745	40,745	40,745	40,745
IT Equipment	105,233	70,010	70,010	70,010	70,010	70,010
Other Expense & Obligations	468,913	430,310	430,310	430,310	430,310	430,310
Licenses	1,190	1,025	1,025	1,025	1,025	1,025
Balance Carry Forward (Approps)	2,439	0	0	0	0	0
Reversions	2,439	0	0	0	0	0
Total Expenditures	33,050,617	33,031,637	33,029,198	33,029,198	33,029,198	33,029,198

Oakdale Institution

General Fund

Appropriation Description

The purpose of IMCC is to provide the point of reception for all offenders entering the Iowa corrections 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. 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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	5,767	0	0	0	0	0
Appropriation	61,812,427	62,610,335	62,610,335	62,610,335	62,610,335	62,610,335
Legislative Adjustments	680,087	0	0	0	0	0
OCIO Rate Adjustment	117,821	0	0	0	0	0
Federal Support	0	1	1	1	1	1
Intra State Receipts	0	48,993	48,993	48,993	48,993	48,993
Gov Fund Type Transfers - Other Agencies	97,979	0	0	0	0	0
Appropriation Transfer In Legislative not 8.39	560,499	0	0	0	0	0
Fees, Licenses & Permits	65,225	45,000	45,000	45,000	45,000	45,000
Total Resources	63,339,805	62,704,329	62,704,329	62,704,329	62,704,329	62,704,329
Expenditures						
Personal Services-Salaries	47,703,689	48,488,239	48,488,239	48,488,239	48,488,239	48,488,239
Personal Travel In State	108,838	58,905	58,905	58,905	58,905	58,905
State Vehicle Operation	106,442	121,700	121,700	121,700	121,700	121,700
Depreciation	0	1	1	1	1	1
Personal Travel Out of State	7,846	1,705	1,705	1,705	1,705	1,705
Office Supplies	69,228	54,503	54,503	54,503	54,503	54,503
Facility Maintenance Supplies	288,407	180,501	180,501	180,501	180,501	180,501
Equipment Maintenance Supplies	76,798	175,700	175,700	175,700	175,700	175,700
Professional & Scientific Supplies	395,512	248,700	248,700	248,700	248,700	248,700
Housing & Subsistence Supplies	331,093	263,200	263,200	263,200	263,200	263,200

Oakdale Institution Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Ag., Conservation & Horticulture Supply	10,112	4,500	4,500	4,500	4,500	4,500
Other Supplies	144,017	70,102	70,102	70,102	70,102	70,102
Drugs & Biologicals	8,826,374	8,347,922	8,347,922	8,347,922	8,347,922	8,347,922
Food	1,142,713	1,118,981	1,118,981	1,118,981	1,118,981	1,118,981
Uniforms & Related Items	183,499	191,602	191,602	191,602	191,602	191,602
Postage	21,788	23,101	23,101	23,101	23,101	23,101
Communications	73,437	71,501	71,501	71,501	71,501	71,501
Rentals	40,145	73,401	73,401	73,401	73,401	73,401
Utilities	1,317,537	1,110,000	1,110,000	1,110,000	1,110,000	1,110,000
Professional & Scientific Services	188,962	186,004	186,004	186,004	186,004	186,004
Outside Services	295,234	221,005	221,005	221,005	221,005	221,005
Intra-State Transfers	0	1	1	1	1	1
Advertising & Publicity	0	1	1	1	1	1
Outside Repairs/Service	253,418	222,193	222,193	222,193	222,193	222,193
Reimbursement to Other Agencies	580,436	557,901	557,901	557,901	557,901	557,901
ITS Reimbursements	366,269	386,821	386,821	386,821	386,821	386,821
IT Outside Services	0	200	200	200	200	200
Gov Fund Type Transfers - Other Agencies Services	282	801	801	801	801	801
Equipment	25,731	14,504	14,504	14,504	14,504	14,504
Equipment - Non-Inventory	39,917	3,505	3,505	3,505	3,505	3,505
IT Equipment	133,911	83,826	83,826	83,826	83,826	83,826
Claims	300	1	1	1	1	1
Other Expense & Obligations	606,833	423,302	423,302	423,302	423,302	423,302
Reversions	1,039	0	0	0	0	0
Total Expenditures	63,339,805	62,704,329	62,704,329	62,704,329	62,704,329	62,704,329

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	14,000	0	133,523	0	133,523	0
Appropriation	28,327,158	28,818,686	28,818,686	28,818,686	28,818,686	28,818,686
Legislative Adjustments	429,615	0	0	0	0	0
OCIO Rate Adjustment	61,913	0	0	0	0	0
Federal Support	0	10	10	10	10	10
Intra State Receipts	0	2	2	2	2	2
Reimbursement from Other Agencies	0	1	1	1	1	1
Gov Fund Type Transfers - Other Agencies	29,475	200,290	66,767	66,767	66,767	66,767
Fees, Licenses & Permits	99,152	91,200	91,200	91,200	91,200	91,200
Refunds & Reimbursements	77,046	48,000	48,000	48,000	48,000	48,000
Total Resources	29,038,360	29,158,189	29,158,189	29,024,666	29,158,189	29,024,666
Expenditures						
Personal Services-Salaries	23,065,330	24,210,627	24,210,627	24,210,627	24,210,627	24,210,627
Personal Travel In State	11,319	3,952	3,952	3,952	3,952	3,952
State Vehicle Operation	68,988	35,000	35,000	35,000	35,000	35,000
Depreciation	6,972	1	1	1	1	1
Personal Travel Out of State	1,404	2,251	2,251	2,251	2,251	2,251

Newton Institution Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Office Supplies	27,130	12,912	12,912	12,912	12,912	12,912
Facility Maintenance Supplies	236,949	208,700	208,700	75,177	208,700	75,177
Equipment Maintenance Supplies	127,099	127,257	127,257	127,257	127,257	127,257
Professional & Scientific Supplies	166,324	100,001	100,001	100,001	100,001	100,001
Housing & Subsistence Supplies	242,502	225,001	225,001	225,001	225,001	225,001
Ag.,Conservation & Horticulture Supply	12,213	5,000	5,000	5,000	5,000	5,000
Other Supplies	36,113	10,577	10,577	10,577	10,577	10,577
Food	1,391,187	1,300,001	1,300,001	1,300,001	1,300,001	1,300,001
Uniforms & Related Items	135,233	18,000	18,000	18,000	18,000	18,000
Communications	71,670	45,001	45,001	45,001	45,001	45,001
Rentals	2,557	1,000	1,000	1,000	1,000	1,000
Utilities	1,116,846	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Professional & Scientific Services	365,645	330,001	305,001	305,001	305,001	305,001
Outside Services	188,914	177,001	177,001	177,001	177,001	177,001
Advertising & Publicity	0	1	1	1	1	1
Outside Repairs/Service	83,503	107,255	107,255	107,255	107,255	107,255
Reimbursement to Other Agencies	556,583	423,346	423,346	423,346	423,346	423,346
ITS Reimbursements	152,660	267,952	267,952	267,952	267,952	267,952
Gov Fund Type Transfers - Other Agencies Services	22,850	1	1	1	1	1
Equipment	186,612	16,500	16,500	16,500	16,500	16,500
Equipment - Non-Inventory	50,593	12,321	12,321	12,321	12,321	12,321
IT Equipment	129,267	54,000	54,000	54,000	54,000	54,000
Other Expense & Obligations	581,837	364,000	389,000	389,000	389,000	389,000
Licenses	61	530	530	530	530	530
Total Expenditures	29,038,360	29,158,189	29,158,189	29,024,666	29,158,189	29,024,666

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	7,577	1,417	0	0	0	0
Appropriation	25,676,413	25,902,776	25,902,776	26,177,884	25,902,776	26,177,884
Legislative Adjustments	168,510	0	0	0	0	0
OCIO Rate Adjustment	57,853	0	0	0	0	0
Intra State Receipts	0	48,477	48,477	48,477	48,477	48,477
Reimbursement from Other Agencies	0	100	100	100	100	100
Gov Fund Type Transfers - Other Agencies	14,753	0	0	0	0	0
Fees, Licenses & Permits	79,218	70,000	70,000	70,000	70,000	70,000
Refunds & Reimbursements	48,979	89,900	89,900	89,900	89,900	89,900
Rents & Leases	28,038	25,000	25,000	25,000	25,000	25,000
Total Resources	26,081,342	26,137,670	26,136,253	26,411,361	26,136,253	26,411,361
Expenditures						
Personal Services-Salaries	21,243,967	21,491,653	21,491,653	21,766,761	21,491,653	21,766,761
Personal Travel In State	16,379	8,000	8,000	8,000	8,000	8,000
State Vehicle Operation	66,301	66,000	66,000	66,000	66,000	66,000
Depreciation	0	100	100	100	100	100
Personal Travel Out of State	431	100	100	100	100	100
Office Supplies	11,200	10,000	10,000	10,000	10,000	10,000
Facility Maintenance Supplies	259,103	245,025	245,025	245,025	245,025	245,025
Equipment Maintenance Supplies	6,272	2,000	2,000	2,000	2,000	2,000
Professional & Scientific Supplies	62,651	65,000	65,000	65,000	65,000	65,000
Housing & Subsistence Supplies	354,812	311,000	310,000	310,000	310,000	310,000

Mt. Pleasant Inst. Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Ag., Conservation & Horticulture Supply	6,326	6,000	6,000	6,000	6,000	6,000
Other Supplies	11,120	9,000	9,000	9,000	9,000	9,000
Food	1,107,194	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Uniforms & Related Items	196,947	160,000	160,000	160,000	160,000	160,000
Postage	5,399	2,500	2,500	2,500	2,500	2,500
Communications	31,252	39,000	39,000	39,000	39,000	39,000
Rentals	4,662	5,000	5,000	5,000	5,000	5,000
Utilities	964,239	940,000	940,000	940,000	940,000	940,000
Professional & Scientific Services	187,345	190,025	190,025	190,025	190,025	190,025
Outside Services	192,856	200,025	200,025	200,025	200,025	200,025
Intra-State Transfers	0	100	100	100	100	100
Advertising & Publicity	1,401	1,000	1,000	1,000	1,000	1,000
Outside Repairs/Service	92,062	75,025	75,025	75,025	75,025	75,025
Reimbursement to Other Agencies	432,794	545,000	545,000	545,000	545,000	545,000
ITS Reimbursements	138,632	250,000	250,000	250,000	250,000	250,000
Gov Fund Type Transfers - Other Agencies Services	349	600	600	600	600	600
Equipment	93,965	10,000	10,000	10,000	10,000	10,000
Office Equipment	0	5,000	5,000	5,000	5,000	5,000
Equipment - Non-Inventory	45,884	20,000	20,000	20,000	20,000	20,000
IT Equipment	135,669	80,417	80,000	80,000	80,000	80,000
Claims	0	100	100	100	100	100
Other Expense & Obligations	409,298	400,000	400,000	400,000	400,000	400,000
Balance Carry Forward (Approps)	1,417	0	0	0	0	0
Reversions	1,417	0	0	0	0	0
Total Expenditures	26,081,342	26,137,670	26,136,253	26,411,361	26,136,253	26,411,361

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	1,162	1,330	0	0	0	0
Appropriation	10,521,861	10,623,767	10,623,767	10,623,767	10,623,767	10,623,767
Legislative Adjustments	80,000	0	0	0	0	0
OCIO Rate Adjustment	21,906	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	86,360	108,242	108,242	108,242	108,242	108,242
Fees, Licenses & Permits	49,624	48,000	48,000	48,000	48,000	48,000
Refunds & Reimbursements	332,251	227,250	227,250	227,250	227,250	227,250
Total Resources	11,093,164	11,008,589	11,007,259	11,007,259	11,007,259	11,007,259
Expenditures						
Personal Services-Salaries	8,396,734	8,538,357	8,538,357	8,538,357	8,538,357	8,538,357
Personal Travel In State	7,513	4,900	4,900	4,900	4,900	4,900
State Vehicle Operation	45,535	50,000	50,000	50,000	50,000	50,000
Depreciation	135,000	10,000	10,000	10,000	10,000	10,000
Office Supplies	6,036	7,200	7,200	7,200	7,200	7,200
Facility Maintenance Supplies	97,210	102,500	102,500	102,500	102,500	102,500
Equipment Maintenance Supplies	50,246	32,400	32,400	32,400	32,400	32,400
Professional & Scientific Supplies	17,690	13,000	13,000	13,000	13,000	13,000
Housing & Subsistence Supplies	156,827	122,001	122,001	122,001	122,001	122,001

Rockwell City Institution Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Ag., Conservation & Horticulture Supply	8,097	7,800	7,800	7,800	7,800	7,800
Other Supplies	14,167	8,200	8,200	8,200	8,200	8,200
Food	638,109	555,000	555,000	555,000	555,000	555,000
Uniforms & Related Items	62,204	68,000	68,000	68,000	68,000	68,000
Postage	7,083	8,200	8,200	8,200	8,200	8,200
Communications	29,403	30,000	30,000	30,000	30,000	30,000
Rentals	3,370	2,200	2,200	2,200	2,200	2,200
Utilities	549,216	650,000	650,000	650,000	650,000	650,000
Professional & Scientific Services	147,402	166,000	166,000	166,000	166,000	166,000
Outside Services	46,169	54,600	54,600	54,600	54,600	54,600
Advertising & Publicity	576	0	0	0	0	0
Outside Repairs/Service	87,858	90,955	90,955	90,955	90,955	90,955
Reimbursement to Other Agencies	82,023	97,756	97,756	97,756	97,756	97,756
ITS Reimbursements	72,677	119,500	119,500	119,500	119,500	119,500
Equipment	15,069	5,000	5,000	5,000	5,000	5,000
Equipment - Non-Inventory	79,098	6,831	5,501	5,501	5,501	5,501
IT Equipment	31,704	18,000	18,000	18,000	18,000	18,000
Other Expense & Obligations	237,164	240,000	240,000	240,000	240,000	240,000
Licenses	0	89	89	89	89	89
Fees	60	100	100	100	100	100
Appropriation Transfer Out Legislative not 8.39	20,000	0	0	0	0	0
Capitals	46,263	0	0	0	0	0
Balance Carry Forward (Approps)	1,330	0	0	0	0	0
Reversions	1,330	0	0	0	0	0
Total Expenditures	11,093,164	11,008,589	11,007,259	11,007,259	11,007,259	11,007,259

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	84,964	84,814	1	0	1	0
Appropriation	24,847,950	25,132,431	25,132,431	25,132,431	25,132,431	25,132,431
Legislative Adjustments	229,335	0	0	0	0	0
OCIO Rate Adjustment	55,146	0	0	0	0	0
Federal Support	0	1	1	1	1	1
Intra State Receipts	0	50,420	50,420	50,420	50,420	50,420
Gov Fund Type Transfers - Other Agencies	100,840	400	400	400	400	400
Fees, Licenses & Permits	77,276	77,000	77,000	77,000	77,000	77,000
Refunds & Reimbursements	242,867	242,283	242,283	242,283	242,283	242,283
Rents & Leases	628,447	578,686	578,686	578,686	578,686	578,686
Total Resources	26,266,825	26,166,035	26,081,222	26,081,221	26,081,222	26,081,221
Expenditures						
Personal Services-Salaries	20,537,203	21,342,789	21,342,789	21,342,789	21,342,789	21,342,789
Personal Travel In State	16,600	4,850	4,850	4,850	4,850	4,850
State Vehicle Operation	74,892	45,000	45,000	45,000	45,000	45,000
Depreciation	0	50	50	50	50	50
Personal Travel Out of State	1,747	50	50	50	50	50
Office Supplies	20,751	15,000	15,000	15,000	15,000	15,000
Facility Maintenance Supplies	405,579	250,421	250,421	250,420	250,421	250,420
Equipment Maintenance Supplies	95,342	75,000	75,000	75,000	75,000	75,000
Professional & Scientific Supplies	60,138	60,500	60,500	60,500	60,500	60,500

Clarinda Institution Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Housing & Subsistence Supplies	211,517	225,000	225,000	225,000	225,000	225,000
Other Supplies	49,299	26,102	26,102	26,102	26,102	26,102
Food	1,629,550	1,201,610	1,201,610	1,201,610	1,201,610	1,201,610
Uniforms & Related Items	141,730	141,700	141,700	141,700	141,700	141,700
Postage	(660)	5,000	5,000	5,000	5,000	5,000
Communications	30,121	50,000	50,000	50,000	50,000	50,000
Rentals	103,185	1,050	1,050	1,050	1,050	1,050
Utilities	824,959	810,000	810,000	810,000	810,000	810,000
Professional & Scientific Services	232,305	230,100	230,100	230,100	230,100	230,100
Outside Services	212,398	190,550	190,550	190,550	190,550	190,550
Advertising & Publicity	489	500	500	500	500	500
Outside Repairs/Service	136,658	50,299	50,299	50,299	50,299	50,299
Reimbursement to Other Agencies	560,588	755,980	755,980	755,980	755,980	755,980
ITS Reimbursements	164,975	251,021	251,021	251,021	251,021	251,021
Gov Fund Type Transfers - Other Agencies Services	19,672	1,000	1,000	1,000	1,000	1,000
Equipment	83,437	2,100	2,100	2,100	2,100	2,100
Equipment - Non-Inventory	6,371	2,500	2,500	2,500	2,500	2,500
IT Equipment	52,265	99,814	15,000	15,000	15,000	15,000
Claims	0	50	50	50	50	50
Other Expense & Obligations	353,292	325,000	325,000	325,000	325,000	325,000
Licenses	2,795	3,000	3,000	3,000	3,000	3,000
Appropriation Transfer Out Legislative not 8.39	70,000	0	0	0	0	0
Balance Carry Forward (Approps)	84,814	0	0	0	0	0
Reversions	84,814	0	0	0	0	0
Total Expenditures	26,266,825	26,166,036	26,081,222	26,081,221	26,081,222	26,081,221

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	2,374	0	0	0	0
Appropriation	23,294,090	23,483,038	23,483,038	23,483,038	23,483,038	23,483,038
Legislative Adjustments	136,412	0	0	0	0	0
OCIO Rate Adjustment	52,536	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	11,185	36,272	36,272	36,272	36,272	36,272
Fees, Licenses & Permits	69,935	68,000	68,000	68,000	68,000	68,000
Refunds & Reimbursements	135,583	150,436	150,436	150,436	150,436	150,436
Total Resources	23,699,741	23,740,120	23,737,746	23,737,746	23,737,746	23,737,746
Expenditures						
Personal Services-Salaries	18,937,129	19,371,076	19,371,076	19,371,076	19,371,076	19,371,076
Personal Travel In State	3,982	3,600	3,600	3,600	3,600	3,600
State Vehicle Operation	54,343	52,000	52,000	52,000	52,000	52,000
Depreciation	29,261	1	1	1	1	1
Personal Travel Out of State	0	1	1	1	1	1

Mitchellville Institution Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Office Supplies	29,579	22,000	22,000	22,000	22,000	22,000
Facility Maintenance Supplies	87,850	62,001	62,001	62,001	62,001	62,001
Equipment Maintenance Supplies	48	75	75	75	75	75
Professional & Scientific Supplies	167,765	148,000	148,000	148,000	148,000	148,000
Housing & Subsistence Supplies	179,598	136,001	136,001	136,001	136,001	136,001
Ag.,Conservation & Horticulture Supply	1,274	10	10	10	10	10
Other Supplies	71,139	60,000	60,000	60,000	60,000	60,000
Food	1,063,280	980,000	980,000	980,000	980,000	980,000
Uniforms & Related Items	241,134	208,250	208,250	208,250	208,250	208,250
Postage	1,919	5,000	5,000	5,000	5,000	5,000
Communications	71,567	65,000	65,000	65,000	65,000	65,000
Rentals	0	1	1	1	1	1
Utilities	1,055,357	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
Professional & Scientific Services	403,809	308,079	308,079	308,079	308,079	308,079
Outside Services	253,163	271,270	271,270	271,270	271,270	271,270
Outside Repairs/Service	116,913	73,000	73,000	73,000	73,000	73,000
Reimbursement to Other Agencies	412,263	453,718	453,718	453,718	453,718	453,718
ITS Reimbursements	136,457	136,643	136,643	136,643	136,643	136,643
Equipment	0	10	10	10	10	10
Equipment - Non-Inventory	0	10	10	10	10	10
IT Equipment	93,780	64,374	62,000	62,000	62,000	62,000
Other Expense & Obligations	283,382	260,000	260,000	260,000	260,000	260,000
Balance Carry Forward (Approps)	2,374	0	0	0	0	0
Reversions	2,374	0	0	0	0	0
Total Expenditures	23,699,741	23,740,120	23,737,746	23,737,746	23,737,746	23,737,746

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	1,000	15,370	0	0	0	0
Appropriation	30,067,231	30,324,956	30,324,956	30,324,956	30,324,956	30,324,956
Legislative Adjustments	194,221	0	0	0	0	0
OCIO Rate Adjustment	63,504	0	0	0	0	0
Federal Support	0	10	10	10	10	10
Intra State Receipts	0	115,009	115,009	115,009	115,009	115,009
Reimbursement from Other Agencies	0	3,190	3,190	3,190	3,190	3,190
Gov Fund Type Transfers - Other Agencies	18,451	100	100	100	100	100
Fees, Licenses & Permits	105,183	92,440	92,440	92,440	92,440	92,440
Refunds & Reimbursements	166,322	60,000	60,000	60,000	60,000	60,000
Sale Of Equipment & Salvage	0	100	100	100	100	100
Total Resources	30,615,912	30,611,175	30,595,805	30,595,805	30,595,805	30,595,805
Expenditures						
Personal Services-Salaries	24,314,824	25,065,270	25,065,270	25,065,270	25,065,270	25,065,270
Personal Travel In State	8,618	11,410	11,410	11,410	11,410	11,410
State Vehicle Operation	56,344	50,401	50,401	50,401	50,401	50,401
Depreciation	26,000	20	20	20	20	20
Personal Travel Out of State	695	490	490	490	490	490
Office Supplies	28,029	35,000	35,000	35,000	35,000	35,000
Facility Maintenance Supplies	265,178	197,717	197,717	197,717	197,717	197,717
Equipment Maintenance Supplies	297,594	175,003	175,003	175,003	175,003	175,003
Professional & Scientific Supplies	169,066	99,257	99,257	99,257	99,257	99,257
Housing & Subsistence Supplies	390,413	390,000	390,000	390,000	390,000	390,000
Ag., Conservation & Horticulture Supply	5,360	11,001	11,001	11,001	11,001	11,001
Other Supplies	92,585	69,052	69,052	69,052	69,052	69,052
Food	1,824,730	1,659,824	1,659,824	1,659,824	1,659,824	1,659,824
Uniforms & Related Items	306,629	390,964	390,964	390,964	390,964	390,964
Postage	2,006	10	10	10	10	10

Ft. Dodge Institution Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Communications	59,195	75,000	75,000	75,000	75,000	75,000
Rentals	14,496	10,323	10,323	10,323	10,323	10,323
Utilities	916,910	979,603	979,603	979,603	979,603	979,603
Professional & Scientific Services	322,969	333,352	333,352	333,352	333,352	333,352
Outside Services	210,638	207,902	207,902	207,902	207,902	207,902
Intra-State Transfers	0	150	150	150	150	150
Advertising & Publicity	0	100	100	100	100	100
Outside Repairs/Service	97,927	54,901	54,901	54,901	54,901	54,901
Reimbursement to Other Agencies	275,026	464,971	464,971	464,971	464,971	464,971
ITS Reimbursements	165,209	96,823	96,823	96,823	96,823	96,823
IT Outside Services	3,450	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	970	708	708	708	708	708
Equipment	10,826	1,100	1,100	1,100	1,100	1,100
Office Equipment	0	1,350	1,350	1,350	1,350	1,350
Equipment - Non-Inventory	120,367	60,573	60,573	60,573	60,573	60,573
IT Equipment	75,134	76,443	61,073	61,073	61,073	61,073
Claims	0	150	150	150	150	150
Other Expense & Obligations	422,195	89,400	89,400	89,400	89,400	89,400
Licenses	1,790	2,792	2,792	2,792	2,792	2,792
Fees	0	15	15	15	15	15
Appropriation Transfer Out Legislative not 8.39	100,000	0	0	0	0	0
Capitals	0	100	100	100	100	100
Balance Carry Forward (Approps)	15,370	0	0	0	0	0
Reversions	15,370	0	0	0	0	0
Total Expenditures	30,615,912	30,611,175	30,595,805	30,595,805	30,595,805	30,595,805

Corrections Real Estate-Capitals from Sales

General Fund

Appropriation Description

904.317 proceeds from sale of easement that can be used for Real Estate or Capitals.

Corrections Real Estate-Capitals from Sales Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Change	678,800	0	0	0	0	0
Estimated Revisions	(584,732)	623,770	0	0	0	0
Total Resources	94,068	623,770	0	0	0	0
Expenditures						
Outside Services	50,000	0	0	0	0	0
Reimbursement to Other Agencies	44,068	623,770	0	0	0	0
Total Expenditures	94,068	623,770	0	0	0	0

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	10,000	10,000	10,000	10,000	10,000	10,000
Estimated Revisions	(10,000)	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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Corrections-Central Office	3,509,979	2,849,569	3,114,128	2,699,507	3,114,128	2,549,667
Education-Chapter I	1,010,550	932,634	912,000	897,634	912,000	862,634
Offender Re-Entry Program	169,794	1	1	1	1	1
DOC Inmate Labor Fund	233,416	237,116	236,813	240,816	236,813	244,516
Criminal Alien Assistance Program	1,726,719	1,337,387	1,627,343	1,247,387	1,627,343	1,157,387
Inmate Tort Claims Fund	4,452	3,222	3,500	3,000	3,500	3,000
Contraband Currency	4,920	4,921	4,921	4,921	4,921	4,921
Interstate Compact Fee Fund	360,128	334,288	329,550	305,748	329,550	277,208
Corrections - Fort Madison	5,723,846	3,567,098	3,536,861	3,567,098	3,536,861	3,567,098
Inmate Telephone Fund	5,545,664	3,402,708	3,391,495	3,402,708	3,391,495	3,402,708
Ft Madison Canteen Fund	103,962	90,733	74,590	90,733	74,590	90,733
ISP Recycling Fund	74,220	73,657	70,776	73,657	70,776	73,657
Corrections - Anamosa	676,024	568,130	555,310	575,690	555,310	583,250
Anamosa Canteen Fund	643,295	531,292	525,010	538,762	525,010	546,232
Recycling Program	32,729	36,838	30,300	36,928	30,300	37,018
Corrections - Oakdale	260,434	98,214	223,063	98,214	223,063	98,214
Oakdale Canteen Fund	260,434	98,214	223,063	98,214	223,063	98,214
Corrections - Newton	225,048	187,561	165,119	187,561	165,119	187,561
Newton Canteen Fund	217,271	174,371	147,359	174,371	147,359	174,371
Newton Recycling Fund	7,777	13,190	17,760	13,190	17,760	13,190
Corrections - Mt Pleasant	479,577	420,543	410,200	427,443	410,200	434,343
Mt Pleasant Canteen	433,413	359,179	350,000	374,179	350,000	389,179
Mt. Pleasant (MPCF) Recycling Fund	46,164	61,364	60,200	53,264	60,200	45,164
Corrections - Rockwell City	163,039	173,682	151,922	173,682	151,922	173,682
Rockwell City Canteen Fund	152,797	163,238	141,706	163,238	141,706	163,238
NCCF Recycling Fund	10,242	10,444	10,216	10,444	10,216	10,444
Corrections - Clarinda	337,492	266,403	277,512	266,403	277,512	266,403
Clarinda Canteen Fund	270,827	206,115	222,387	206,115	222,387	206,115
Clarinda (CCF) Recycling Fund	66,665	60,288	55,125	60,288	55,125	60,288
Corrections - Mitchellville	317,509	336,166	328,396	336,166	328,396	336,166
Mitchellville Canteen Fund	284,673	302,431	294,704	302,431	294,704	302,431
ICIW Recycling Fund	32,835	33,735	33,692	33,735	33,692	33,735
Corrections - Industries	39,635,922	35,455,805	36,531,992	36,443,804	36,531,992	37,431,803
Iowa State Industries	39,635,922	35,455,805	36,531,992	36,443,804	36,531,992	37,431,803
Corrections - Farm Account	2,802,201	2,784,374	2,435,624	2,485,870	2,435,624	2,187,366
Consolidated Farm Operations	2,802,201	2,784,374	2,435,624	2,485,870	2,435,624	2,187,366
Corrections - Fort Dodge	713,689	633,255	624,858	633,255	624,858	633,255
Ft Dodge Canteen Fund	713,689	633,255	624,858	633,255	624,858	633,255

Consolidated Farm Operations

Fund Description

This account receives the receipts of all produce and live-stock sold at the institutions.

Consolidated Farm Operations Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	1,339,233	1,284,371	935,621	985,867	935,621	687,363
Adjustment to Balance Forward	89	0	0	0	0	0
Intra State Receipts	0	1	1	1	1	1
Reimbursement from Other Agencies	0	1	1	1	1	1
Rents & Leases	1,462,878	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Agricultural Sales	0	1	1	1	1	1
Total Consolidated Farm Operations	2,802,201	2,784,374	2,435,624	2,485,870	2,435,624	2,187,366
Expenditures						
Personal Services-Salaries	630,241	674,501	674,501	674,501	674,501	674,501
Personal Travel In State	475	1,000	1,000	1,000	1,000	1,000
State Vehicle Operation	16,285	15,000	15,000	15,000	15,000	15,000
Personal Travel Out of State	0	1	1	1	1	1
Office Supplies	3,335	5,000	5,000	5,000	5,000	5,000
Facility Maintenance Supplies	11,921	15,000	15,000	15,000	15,000	15,000
Equipment Maintenance Supplies	92,858	120,000	120,000	120,000	120,000	120,000
Professional & Scientific Supplies	0	1	1	1	1	1
Ag.,Conservation & Horticulture Supply	452,787	550,000	550,000	550,000	550,000	550,000
Other Supplies	0	1	1	1	1	1
Drugs & Biologicals	12,264	18,000	18,000	18,000	18,000	18,000
Uniforms & Related Items	1,716	5,000	5,000	5,000	5,000	5,000
Communications	1,951	2,000	2,000	2,000	2,000	2,000
Rentals	6,291	10,000	10,000	10,000	10,000	10,000
Utilities	25,295	22,000	22,000	22,000	22,000	22,000
Professional & Scientific Services	8,024	5,000	5,000	5,000	5,000	5,000
Outside Services	124,401	180,000	180,000	180,000	180,000	180,000
Advertising & Publicity	383	1,000	1,000	1,000	1,000	1,000
Reimbursement to Other Agencies	13,690	20,000	20,000	20,000	20,000	20,000
ITS Reimbursements	4,326	5,000	5,000	5,000	5,000	5,000
Workers Comp. Reimbursement	0	1	1	1	1	1
Equipment - Non-Inventory	0	1	1	1	1	1
Other Expense & Obligations	68,678	75,000	75,000	75,000	75,000	75,000
Inventory	42,910	75,000	75,000	75,000	75,000	75,000
Interest Expense/Princ/Securities	0	1	1	1	1	1
Balance Carry Forward (Funds)	1,284,371	985,867	637,117	687,363	637,117	388,859
Total Consolidated Farm Operations	2,802,201	2,784,374	2,435,624	2,485,870	2,435,624	2,187,366

Iowa State Industries

Fund Description

This account contains the receipts from the sales of products manufactured or services provided by Iowa State Industries.

Iowa State Industries Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	7,976,620	7,920,803	8,996,990	8,908,802	8,996,990	9,896,801
Federal Support	0	1	1	1	1	1
Reimbursement from Other Agencies	0	1	1	1	1	1
Interest	143,228	135,000	135,000	135,000	135,000	135,000
Other Sales & Services	31,516,073	27,400,000	27,400,000	27,400,000	27,400,000	27,400,000
Total Iowa State Industries	39,635,922	35,455,805	36,531,992	36,443,804	36,531,992	37,431,803
Expenditures						
Personal Services-Salaries	7,451,421	7,154,495	7,154,495	7,154,495	7,154,495	7,154,495
Personal Travel In State	32,975	45,000	45,000	45,000	45,000	45,000
State Vehicle Operation	251,642	280,000	280,000	280,000	280,000	280,000
Depreciation	0	1	1	1	1	1
Personal Travel Out of State	10,474	10,000	10,000	10,000	10,000	10,000
Office Supplies	189,647	180,000	180,000	180,000	180,000	180,000
Facility Maintenance Supplies	165,338	100,000	100,000	100,000	100,000	100,000
Equipment Maintenance Supplies	311,606	260,000	260,000	260,000	260,000	260,000
Other Supplies	16,221,996	13,500,001	13,500,001	13,500,001	13,500,001	13,500,001
Uniforms & Related Items	4,312	4,500	4,500	4,500	4,500	4,500
Postage	5,375	8,000	8,000	8,000	8,000	8,000
Communications	88,558	100,000	100,000	100,000	100,000	100,000
Rentals	229,076	200,000	200,000	200,000	200,000	200,000
Utilities	455,579	420,000	420,000	420,000	420,000	420,000
Professional & Scientific Services	7,060	5,000	5,000	5,000	5,000	5,000
Outside Services	452,436	400,000	400,000	400,000	400,000	400,000
Intra-State Transfers	0	1	1	1	1	1
Advertising & Publicity	31,369	35,000	35,000	35,000	35,000	35,000
Outside Repairs/Service	0	1	1	1	1	1
Reimbursement to Other Agencies	858,821	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
ITS Reimbursements	51,037	35,000	35,000	35,000	35,000	35,000
Workers Comp. Reimbursement	0	1	1	1	1	1
Equipment - Non-Inventory	0	1	1	1	1	1
Other Expense & Obligations	3,782,602	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Inventory	1,039,489	100,000	100,000	100,000	100,000	100,000
Refunds-Other	11,570	10,000	10,000	10,000	10,000	10,000
Capitals	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Balance Carry Forward (Funds)	7,920,803	8,908,802	9,984,989	9,896,801	9,984,989	10,884,800
IT Outside Services	0	1	1	1	1	1
IT Equipment	62,739	100,000	100,000	100,000	100,000	100,000
Gov Fund Type Transfers - Other Agencies Services	0	1	1	1	1	1
Total Iowa State Industries	39,635,922	35,455,805	36,531,992	36,443,804	36,531,992	37,431,803