

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 8,400 incarcerated individuals in prison, and supervises over 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 2018	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
	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	86.3	100	100	100	100	100
Number of Disturbances or Serious Incidents by Inmates	3	0	0	0	0	0

Financial Summary

Object Category	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	374,305,136	381,825,392	381,778,738	382,490,937	381,778,738	382,490,937
Receipts from Other Entities	4,275,705	3,731,371	3,613,509	3,405,310	3,613,509	3,405,310
Interest, Dividends, Bonds & Loans	195,199	121,535	121,535	121,535	233,957	233,957
Fees, Licenses & Permits	6,610,402	6,342,165	6,401,165	6,401,165	6,468,373	6,468,373
Refunds & Reimbursements	14,861,478	13,826,126	14,471,117	14,471,117	14,630,056	14,630,056
Sales, Rents & Services	33,866,444	31,524,938	31,524,938	31,524,938	31,524,938	31,524,938
Miscellaneous	463,340	260,001	260,001	260,001	260,001	260,001
Beginning Balance and Adjustments	17,211,244	21,099,915	17,514,903	17,514,903	17,343,545	17,343,545
Total Resources	451,788,946	458,731,443	455,685,906	456,189,906	455,853,117	456,357,117
Expenditures						
Personal Services	326,271,625	342,274,114	342,294,114	343,036,571	342,294,114	343,036,571
Travel & Subsistence	3,334,480	1,799,757	1,750,382	1,750,382	1,733,082	1,733,082
Supplies & Materials	47,091,770	44,965,733	44,661,955	45,165,955	44,320,605	44,824,605
Contractual Services and Transfers	39,534,126	41,288,902	39,550,042	38,807,585	39,284,235	38,541,778
Equipment & Repairs	5,368,696	2,767,249	2,094,812	2,094,812	1,888,307	1,888,307
Claims & Miscellaneous	5,038,155	5,933,517	5,811,790	5,811,790	5,809,490	5,809,490
Licenses, Permits, Refunds & Other	3,033,484	1,679,166	1,679,166	1,679,166	1,679,166	1,679,166
Plant Improvements & Additions	39,184	508,100	500,100	500,100	500,100	500,100
Reversions	977,509	0	0	0	0	0
Balance Carry Forward	21,099,917	17,514,903	17,343,545	17,343,545	18,344,018	18,344,018
Total Expenditures	451,788,946	458,731,441	455,685,906	456,189,906	455,853,117	456,357,117
Full Time Equivalents	3,530	3,755	3,755	3,766	3,755	3,766

Appropriations from General Fund

Appropriations	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
CBC District I	14,653,435	14,944,266	14,944,266	15,069,356	14,944,266	15,069,356
Total Community Based Corrections District 1	14,653,435	14,944,266	14,944,266	15,069,356	14,944,266	15,069,356
CBC District II	11,330,642	11,547,739	11,547,739	11,618,090	11,547,739	11,618,090
Total Community Based Corrections District 2	11,330,642	11,547,739	11,547,739	11,618,090	11,547,739	11,618,090
CBC District III	7,103,324	7,247,957	7,247,957	7,318,308	7,247,957	7,318,308
Total Community Based Corrections District 3	7,103,324	7,247,957	7,247,957	7,318,308	7,247,957	7,318,308
CBC District IV	5,628,707	5,740,922	5,740,922	5,811,273	5,740,922	5,811,273
Total Community Based Corrections District 4	5,628,707	5,740,922	5,740,922	5,811,273	5,740,922	5,811,273
CBC District V	21,363,555	21,846,060	21,846,060	21,986,762	21,846,060	21,986,762
Total Community Based Corrections District 5	21,363,555	21,846,060	21,846,060	21,986,762	21,846,060	21,986,762
CBC District VI	14,580,498	14,839,165	14,839,165	14,839,165	14,839,165	14,839,165
Total Community Based Corrections District 6	14,580,498	14,839,165	14,839,165	14,839,165	14,839,165	14,839,165
CBC District VII	7,707,214	7,849,341	7,849,341	7,919,692	7,849,341	7,919,692
Total Community Based Corrections District 7	7,707,214	7,849,341	7,849,341	7,919,692	7,849,341	7,919,692
CBC District VIII	8,011,624	8,164,521	8,164,521	8,443,071	8,164,521	8,443,071
Total Community Based Corrections District 8	8,011,624	8,164,521	8,164,521	8,443,071	8,164,521	8,443,071
Corrections Administration	5,046,968	5,287,909	5,287,909	5,346,881	5,287,909	5,346,881
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Appropriations from General Fund (Continued)

Appropriations	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
County Confinement	1,575,092	1,575,092	1,575,092	1,082,635	1,575,092	1,082,635
Federal Prisoners/ Contractual	484,411	484,411	484,411	234,411	484,411	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
Corrections Real Estate-Capitals from Sales	19,669	46,654	0	0	0	0
State Cases Court Costs	0	10,000	10,000	10,000	10,000	10,000
Total Corrections-Central Office	11,762,314	12,040,240	11,993,586	11,310,101	11,993,586	11,310,101
Ft. Madison Institution	40,709,469	41,213,841	41,213,841	41,213,841	41,213,841	41,213,841
Total Corrections - Fort Madison	40,709,469	41,213,841	41,213,841	41,213,841	41,213,841	41,213,841
Anamosa Institution	31,874,128	32,414,148	32,414,148	32,414,148	32,414,148	32,414,148
Total Corrections - Anamosa	31,874,128	32,414,148	32,414,148	32,414,148	32,414,148	32,414,148
Oakdale Institution	59,770,579	61,308,427	61,308,427	61,812,427	61,308,427	61,812,427
Total Corrections - Oakdale	59,770,579	61,308,427	61,308,427	61,812,427	61,308,427	61,812,427
Newton Institution	27,808,195	28,261,220	28,261,220	28,327,158	28,261,220	28,327,158
Total Corrections - Newton	27,808,195	28,261,220	28,261,220	28,327,158	28,261,220	28,327,158
Mt. Pleasant Inst.	25,296,244	25,676,413	25,676,413	25,676,413	25,676,413	25,676,413
Total Corrections - Mt Pleasant	25,296,244	25,676,413	25,676,413	25,676,413	25,676,413	25,676,413
Rockwell City Institution	10,364,555	10,521,861	10,521,861	10,521,861	10,521,861	10,521,861
Total Corrections - Rockwell City	10,364,555	10,521,861	10,521,861	10,521,861	10,521,861	10,521,861
Clarinda Institution	24,557,503	24,847,950	24,847,950	24,847,950	24,847,950	24,847,950
Total Corrections - Clarinda	24,557,503	24,847,950	24,847,950	24,847,950	24,847,950	24,847,950
Mitchellville Institution	22,390,362	23,294,090	23,294,090	23,294,090	23,294,090	23,294,090
Total Corrections - Mitchellville	22,390,362	23,294,090	23,294,090	23,294,090	23,294,090	23,294,090
Ft. Dodge Institution	29,392,788	30,067,231	30,067,231	30,067,231	30,067,231	30,067,231
Total Corrections - Fort Dodge	29,392,788	30,067,231	30,067,231	30,067,231	30,067,231	30,067,231

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	807,391	728,003	0	0	0	0
Appropriation	14,636,766	14,786,766	14,944,266	15,069,356	14,944,266	15,069,356
Legislative Adjustments	150,000	157,500	0	0	0	0
Legislative Reductions	(133,331)	0	0	0	0	0
Federal Support	50,110	0	0	0	0	0
Local Governments	574,335	743,704	743,704	743,704	743,704	743,704
Reimbursement from Other Agencies	60,500	0	0	0	0	0
Interest	5,002	4,500	4,500	4,500	4,500	4,500
Fees, Licenses & Permits	840,652	798,000	798,000	798,000	798,000	798,000
Refunds & Reimbursements	3,040,701	2,846,000	3,197,758	3,197,758	3,197,758	3,197,758
Total Resources	20,032,126	20,064,473	19,688,228	19,813,318	19,688,228	19,813,318
Expenditures						
Personal Services-Salaries	17,125,409	17,880,228	17,880,228	18,005,318	17,880,228	18,005,318

CBC District I Financial Summary (Continued)

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Personal Travel In State	28,518	30,000	30,000	30,000	30,000	30,000
State Vehicle Operation	30,200	34,000	34,000	34,000	34,000	34,000
Personal Travel Out of State	0	16,000	16,000	16,000	16,000	16,000
Office Supplies	38,588	38,000	38,000	38,000	38,000	38,000
Facility Maintenance Supplies	9,239	13,000	13,000	13,000	13,000	13,000
Professional & Scientific Supplies	40,077	55,000	55,000	55,000	55,000	55,000
Housing & Subsistence Supplies	109,511	115,000	115,000	115,000	115,000	115,000
Other Supplies	1,866	1,000	1,000	1,000	1,000	1,000
Food	455,227	460,000	300,000	300,000	300,000	300,000
Communications	69,631	70,000	70,000	70,000	70,000	70,000
Rentals	81,493	82,000	82,000	82,000	82,000	82,000
Utilities	229,906	235,000	235,000	235,000	235,000	235,000
Professional & Scientific Services	382,539	354,900	354,900	354,900	354,900	354,900
Outside Services	54,795	55,000	55,000	55,000	55,000	55,000
Advertising & Publicity	1,389	500	500	500	500	500
Outside Repairs/Service	103,483	250,245	130,000	130,000	130,000	130,000
Auditor of State Reimbursements	322	600	600	600	600	600
Reimbursement to Other Agencies	50,762	73,000	47,000	47,000	47,000	47,000
ITS Reimbursements	82,179	85,000	85,000	85,000	85,000	85,000
Equipment	45,670	50,000	5,000	5,000	5,000	5,000
Equipment - Non-Inventory	49,689	30,000	5,000	5,000	5,000	5,000
IT Equipment	263,210	80,000	80,000	80,000	80,000	80,000
Other Expense & Obligations	50,420	56,000	56,000	56,000	56,000	56,000
Balance Carry Forward (Approps)	728,003	0	0	0	0	0
Total Expenditures	20,032,126	20,064,473	19,688,228	19,813,318	19,688,228	19,813,318

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	793,600	328,861	89,933	89,933	0	0
Appropriation	11,383,739	11,433,739	11,547,739	11,618,090	11,547,739	11,618,090
Legislative Adjustments	50,000	114,000	0	0	0	0
Legislative Reductions	(103,097)	0	0	0	0	0
Reimbursement from Other Agencies	3,144	0	0	0	0	0
Interest	28,680	5,500	5,500	5,500	5,500	5,500
Fees, Licenses & Permits	648,118	580,925	630,925	630,925	680,858	680,858
Refunds & Reimbursements	1,309,578	1,189,910	1,189,910	1,189,910	1,189,910	1,189,910
Other	89,404	70,000	70,000	70,000	70,000	70,000
Total Resources	14,203,166	13,722,935	13,534,007	13,604,358	13,494,007	13,564,358
Expenditures						
Personal Services-Salaries	12,310,030	12,179,046	12,179,046	12,249,397	12,179,046	12,249,397
Personal Travel In State	58,575	71,205	61,205	61,205	61,205	61,205

CBC District II Financial Summary (Continued)

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
State Vehicle Operation	18,640	20,354	20,354	20,354	20,354	20,354
Personal Travel Out of State	5,217	4,002	4,002	4,002	4,002	4,002
Office Supplies	29,081	32,294	32,294	32,294	32,294	32,294
Facility Maintenance Supplies	3,127	2,800	2,800	2,800	2,800	2,800
Professional & Scientific Supplies	65,268	64,000	64,000	64,000	64,000	64,000
Housing & Subsistence Supplies	79,259	58,000	44,000	44,000	44,000	44,000
Other Supplies	4,669	3,475	3,475	3,475	3,475	3,475
Food	204,613	219,500	201,500	201,500	171,500	171,500
Communications	102,532	106,190	106,190	106,190	106,190	106,190
Rentals	181,021	133,448	133,448	133,448	133,448	133,448
Utilities	142,569	140,000	140,000	140,000	140,000	140,000
Professional & Scientific Services	216,769	226,860	206,860	206,860	206,860	206,860
Outside Services	32,712	25,375	25,375	25,375	25,375	25,375
Advertising & Publicity	186	1,825	1,825	1,825	1,825	1,825
Outside Repairs/Service	73,565	80,000	70,005	70,005	70,005	70,005
Reimbursement to Other Agencies	34,502	49,741	30,741	30,741	30,741	30,741
ITS Reimbursements	57,674	57,750	57,750	57,750	57,750	57,750
Equipment	9,570	7,800	7,800	7,800	7,800	7,800
Office Equipment	8,800	10,000	10,000	10,000	0	0
Equipment - Non-Inventory	9,014	13,250	13,250	13,250	13,250	13,250
IT Equipment	116,679	50,522	50,522	50,522	50,522	50,522
Other Expense & Obligations	71,049	67,565	67,565	67,565	67,565	67,565
Capitals	39,184	8,000	0	0	0	0
Balance Carry Forward (Approps)	328,861	89,933	0	0	0	0
Total Expenditures	14,203,166	13,722,935	13,534,007	13,604,358	13,494,007	13,564,358

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 2018	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	399,395	711,133	376,782	376,782	0	0
Appropriation	7,167,957	7,167,957	7,247,957	7,318,308	7,247,957	7,318,308
Legislative Adjustments	0	80,000	0	0	0	0
Legislative Reductions	(64,633)	0	0	0	0	0
Interest	1,859	1,700	1,700	1,700	114,122	114,122
Fees, Licenses & Permits	418,278	333,300	333,300	333,300	350,575	350,575
Refunds & Reimbursements	591,647	508,200	508,200	508,200	508,200	508,200
Total Resources	8,514,503	8,802,290	8,467,939	8,538,290	8,220,854	8,291,205
Expenditures						
Personal Services-Salaries	7,100,714	7,193,865	7,193,865	7,264,216	7,193,865	7,264,216
Personal Travel In State	35,707	60,750	60,750	60,750	54,750	54,750
State Vehicle Operation	9,474	21,850	21,850	21,850	20,550	20,550
Office Supplies	33,126	42,200	42,200	42,200	38,850	38,850
Facility Maintenance Supplies	2,495	36,991	79,422	79,422	31,422	31,422
Professional & Scientific Supplies	30,885	70,044	70,044	70,044	70,044	70,044
Housing & Subsistence Supplies	11,938	24,400	24,400	24,400	24,400	24,400
Other Supplies	1,284	5,700	5,700	5,700	5,700	5,700
Food	86,687	113,128	113,128	113,128	113,128	113,128
Communications	39,219	89,050	89,050	89,050	51,150	51,150
Rentals	9,660	46,450	46,450	46,450	41,950	41,950
Utilities	86,180	109,250	109,250	109,250	100,550	100,550
Professional & Scientific Services	22,989	79,500	79,500	79,500	51,850	51,850
Outside Services	30,519	95,450	95,450	95,450	92,200	92,200
Advertising & Publicity	2,126	0	0	0	0	0
Outside Repairs/Service	180,806	161,075	161,075	161,075	128,445	128,445
Reimbursement to Other Agencies	17,055	26,925	26,925	26,925	24,425	24,425
Workers Comp. Reimbursement	8,582	8,500	8,500	8,500	1,000	1,000
Equipment - Non-Inventory	2,739	62,675	62,675	62,675	56,275	56,275
IT Equipment	66,699	123,605	123,605	123,605	68,500	68,500
Other Expense & Obligations	24,486	54,100	54,100	54,100	51,800	51,800
Balance Carry Forward (Approps)	711,133	376,782	0	0	0	0
Total Expenditures	8,514,503	8,802,290	8,467,939	8,538,290	8,220,854	8,291,205

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	365,566	493,393	250,000	250,000	0	0
Appropriation	5,679,922	5,679,922	5,740,922	5,811,273	5,740,922	5,811,273
Legislative Adjustments	0	61,000	0	0	0	0
Legislative Reductions	(51,215)	0	0	0	0	0
Federal Support	7,500	0	0	0	0	0
Local Governments	9,072	4,500	4,500	4,500	4,500	4,500
Interest	130	50	50	50	50	50
Fees, Licenses & Permits	422,829	381,500	381,500	381,500	381,500	381,500
Refunds & Reimbursements	650,529	600,000	600,000	600,000	600,000	600,000
Other	55,258	25,000	25,000	25,000	25,000	25,000
Total Resources	7,139,591	7,245,365	7,001,972	7,072,323	6,751,972	6,822,323

CBC District IV Financial Summary (Continued)

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Expenditures						
Personal Services-Salaries	5,913,049	6,003,897	6,003,897	6,074,248	6,003,897	6,074,248
Personal Travel In State	29,006	28,980	28,980	28,980	28,980	28,980
State Vehicle Operation	15,253	16,103	16,103	16,103	16,103	16,103
Office Supplies	44,340	59,271	59,271	59,271	59,271	59,271
Facility Maintenance Supplies	7,533	2,500	2,500	2,500	2,500	2,500
Professional & Scientific Supplies	28,405	30,004	30,004	30,004	30,004	30,004
Housing & Subsistence Supplies	24,504	31,000	31,000	31,000	31,000	31,000
Other Supplies	2,948	3,000	3,000	3,000	3,000	3,000
Food	210,656	433,770	440,377	440,377	190,377	190,377
Uniforms & Related Items	969	2,000	2,000	2,000	2,000	2,000
Communications	33,848	40,000	40,000	40,000	40,000	40,000
Rentals	63,492	63,992	63,992	63,992	63,992	63,992
Utilities	68,207	64,000	64,000	64,000	64,000	64,000
Professional & Scientific Services	48,317	35,100	35,100	35,100	35,100	35,100
Outside Services	17,766	18,000	18,000	18,000	18,000	18,000
Advertising & Publicity	983	1,500	1,500	1,500	1,500	1,500
Outside Repairs/Service	25,944	25,000	25,000	25,000	25,000	25,000
Reimbursement to Other Agencies	23,097	23,550	23,550	23,550	23,550	23,550
ITS Reimbursements	7,866	10,000	10,000	10,000	10,000	10,000
Equipment	2,599	20,000	20,000	20,000	20,000	20,000
Equipment - Non-Inventory	6,777	10,000	10,000	10,000	10,000	10,000
IT Equipment	47,831	50,443	50,443	50,443	50,443	50,443
Other Expense & Obligations	22,808	23,255	23,255	23,255	23,255	23,255
Balance Carry Forward (Approps)	493,393	250,000	0	0	0	0
Total Expenditures	7,139,591	7,245,365	7,001,972	7,072,323	6,751,972	6,822,323

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	942,371	1,430,116	455,116	455,116	0	0
Appropriation	21,557,940	21,557,940	21,846,060	21,986,762	21,846,060	21,986,762
Legislative Adjustments	0	288,120	0	0	0	0
Legislative Reductions	(194,385)	0	0	0	0	0
Local Governments	216,722	240,000	240,000	240,000	240,000	240,000
Intra State Receipts	111,425	14,000	14,000	14,000	14,000	14,000
Reimbursement from Other Agencies	134,325	0	0	0	0	0
Interest	13,426	5,000	5,000	5,000	5,000	5,000
Fees, Licenses & Permits	2,229,079	2,238,000	2,238,000	2,238,000	2,238,000	2,238,000
Refunds & Reimbursements	3,035,471	2,610,000	2,809,493	2,809,493	2,968,432	2,968,432
Other	140,074	14,000	14,000	14,000	14,000	14,000
Total Resources	28,186,448	28,397,176	27,621,669	27,762,371	27,325,492	27,466,194

CBC District V Financial Summary (Continued)

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Expenditures						
Personal Services-Salaries	23,358,836	24,407,094	24,407,094	24,547,796	24,407,094	24,547,796
Personal Travel In State	16,975	22,000	22,000	22,000	17,000	17,000
State Vehicle Operation	111,554	115,000	115,000	115,000	110,000	110,000
Personal Travel Out of State	7,554	10,000	10,000	10,000	10,000	10,000
Office Supplies	34,955	35,000	35,000	35,000	30,000	30,000
Facility Maintenance Supplies	86,149	85,000	85,000	85,000	80,000	80,000
Professional & Scientific Supplies	53,563	50,000	50,000	50,000	50,000	50,000
Housing & Subsistence Supplies	19,306	0	0	0	0	0
Other Supplies	(12,319)	2,500	2,500	2,500	2,500	2,500
Food	258,594	265,000	265,000	265,000	265,000	265,000
Communications	190,508	200,000	200,000	200,000	190,000	190,000
Rentals	75,520	86,000	86,000	86,000	86,000	86,000
Utilities	284,661	290,000	290,000	290,000	290,000	290,000
Professional & Scientific Services	1,395,084	1,422,633	1,422,633	1,422,633	1,394,739	1,394,739
Outside Services	31,885	40,000	40,000	40,000	35,000	35,000
Outside Repairs/Service	263,306	240,000	240,000	240,000	141,717	141,717
Reimbursement to Other Agencies	195,926	156,392	71,442	71,442	71,442	71,442
Equipment	93,280	185,441	100,000	100,000	50,000	50,000
Office Equipment	21,225	0	0	0	0	0
Equipment - Non-Inventory	61,475	100,000	50,000	50,000	20,000	20,000
IT Equipment	153,707	175,000	75,000	75,000	20,000	20,000
Other Expense & Obligations	54,588	55,000	55,000	55,000	55,000	55,000
Balance Carry Forward (Approps)	1,430,116	455,116	0	0	0	0
Total Expenditures	28,186,448	28,397,176	27,621,669	27,762,371	27,325,492	27,466,194

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	939,284	614,973	0	0	0	0
Appropriation	14,713,165	14,713,165	14,839,165	14,839,165	14,839,165	14,839,165
Legislative Adjustments	0	126,000	0	0	0	0
Legislative Reductions	(132,667)	0	0	0	0	0
Local Governments	214,722	263,682	263,682	263,682	263,682	263,682
Reimbursement from Other Agencies	18,618	0	0	0	0	0
Interest	11,678	9,000	9,000	9,000	9,000	9,000
Fees, Licenses & Permits	718,568	735,000	735,000	735,000	735,000	735,000
Refunds & Reimbursements	2,546,529	2,295,000	2,295,000	2,295,000	2,295,000	2,295,000
Other	126,856	145,000	145,000	145,000	145,000	145,000
Total Resources	19,156,753	18,901,820	18,286,847	18,286,847	18,286,847	18,286,847
Expenditures						
Personal Services-Salaries	16,445,437	16,932,892	16,932,892	16,932,892	16,932,892	16,932,892

CBC District VI Financial Summary (Continued)

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Personal Travel In State	21,898	34,100	34,100	34,100	34,100	34,100
State Vehicle Operation	42,543	46,462	16,462	16,462	16,462	16,462
Personal Travel Out of State	829	6,000	6,000	6,000	6,000	6,000
Office Supplies	43,550	49,390	19,390	19,390	19,390	19,390
Facility Maintenance Supplies	10,133	7,400	7,400	7,400	7,400	7,400
Professional & Scientific Supplies	32,816	33,000	33,000	33,000	33,000	33,000
Housing & Subsistence Supplies	48,833	45,000	25,000	25,000	25,000	25,000
Other Supplies	87,924	40,000	40,000	40,000	40,000	40,000
Food	402,961	419,220	349,220	349,220	349,220	349,220
Communications	93,340	93,436	43,436	43,436	43,436	43,436
Rentals	75,985	77,404	76,904	76,904	76,904	76,904
Utilities	198,256	223,782	158,782	158,782	158,782	158,782
Professional & Scientific Services	369,626	260,523	150,623	150,623	150,623	150,623
Outside Services	94,506	76,714	61,714	61,714	61,714	61,714
Advertising & Publicity	772	1,500	1,500	1,500	1,500	1,500
Outside Repairs/Service	75,175	47,234	27,234	27,234	27,234	27,234
Auditor of State Reimbursements	451	0	0	0	0	0
Reimbursement to Other Agencies	129,178	122,076	122,076	122,076	122,076	122,076
ITS Reimbursements	57,232	57,746	57,746	57,746	57,746	57,746
Equipment	91,278	50,838	10,000	10,000	10,000	10,000
Equipment - Non-Inventory	8,366	5,000	5,000	5,000	5,000	5,000
IT Equipment	86,593	133,927	55,419	55,419	55,419	55,419
Other Expense & Obligations	124,098	138,176	52,949	52,949	52,949	52,949
Balance Carry Forward (Approps)	614,973	0	0	0	0	0
Total Expenditures	19,156,753	18,901,820	18,286,847	18,286,847	18,286,847	18,286,847

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 2018	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	563,913	261,150	0	0	0	0
Appropriation	7,777,341	7,777,341	7,849,341	7,919,692	7,849,341	7,919,692
Legislative Adjustments	0	72,000	0	0	0	0
Legislative Reductions	(70,127)	0	0	0	0	0
Reimbursement from Other Agencies	0	129,875	34,875	34,875	34,875	34,875
Interest	3,172	4,000	4,000	4,000	4,000	4,000
Fees, Licenses & Permits	307,445	304,000	313,000	313,000	313,000	313,000
Refunds & Reimbursements	2,032,468	2,259,916	2,353,656	2,353,656	2,353,656	2,353,656
Other	32,037	6,000	6,000	6,000	6,000	6,000
Total Resources	10,646,249	10,814,282	10,560,872	10,631,223	10,560,872	10,631,223
Expenditures						
Personal Services-Salaries	9,097,615	9,366,797	9,366,797	9,437,148	9,366,797	9,437,148
Personal Travel In State	14,716	15,000	13,000	13,000	13,000	13,000
State Vehicle Operation	33,450	26,000	25,000	25,000	25,000	25,000
Office Supplies	36,279	34,000	33,000	33,000	33,000	33,000
Facility Maintenance Supplies	31,199	29,000	29,000	29,000	29,000	29,000
Professional & Scientific Supplies	18,985	20,000	19,700	19,700	19,700	19,700
Other Supplies	8,395	9,000	9,000	9,000	9,000	9,000
Food	379,535	380,000	360,000	360,000	360,000	360,000
Communications	32,752	35,000	35,000	35,000	35,000	35,000
Rentals	72,443	71,000	71,000	71,000	71,000	71,000
Utilities	198,839	199,246	189,000	189,000	189,000	189,000
Professional & Scientific Services	183,287	320,739	164,875	164,875	164,875	164,875
Outside Services	53,871	55,000	55,000	55,000	55,000	55,000
Outside Repairs/Service	2,787	9,000	9,000	9,000	9,000	9,000
Reimbursement to Other Agencies	55,948	60,000	32,500	32,500	32,500	32,500
ITS Reimbursements	60,746	64,500	63,000	63,000	63,000	63,000
Equipment	0	30,000	0	0	0	0
Equipment - Non-Inventory	6,293	6,000	6,000	6,000	6,000	6,000
IT Equipment	30,401	31,000	30,000	30,000	30,000	30,000
Other Expense & Obligations	67,558	53,000	50,000	50,000	50,000	50,000
Balance Carry Forward (Approps)	261,150	0	0	0	0	0
Total Expenditures	10,646,249	10,814,282	10,560,872	10,631,223	10,560,872	10,631,223

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	362,751	301,585	0	0	0	0
Appropriation	8,084,521	8,084,521	8,164,521	8,443,071	8,164,521	8,443,071
Legislative Adjustments	0	80,000	0	0	0	0
Legislative Reductions	(72,897)	0	0	0	0	0
Reimbursement from Other Agencies	216,636	175,000	175,000	(33,199)	175,000	(33,199)
Interest	13,929	11,039	11,039	11,039	11,039	11,039
Fees, Licenses & Permits	362,373	439,000	439,000	439,000	439,000	439,000
Refunds & Reimbursements	1,079,167	1,015,000	1,015,000	1,015,000	1,015,000	1,015,000
Other	19,710	0	0	0	0	0
Total Resources	10,066,190	10,106,145	9,804,560	9,874,911	9,804,560	9,874,911
Expenditures						
Personal Services-Salaries	8,613,183	9,099,607	9,099,607	9,169,958	9,099,607	9,169,958

CBC District VIII Financial Summary (Continued)

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Personal Travel In State	27,960	2,075	1,300	1,300	1,300	1,300
State Vehicle Operation	33,204	20,000	19,000	19,000	19,000	19,000
Personal Travel Out of State	3,991	0	0	0	0	0
Office Supplies	26,708	17,865	800	800	800	800
Facility Maintenance Supplies	3,288	1,500	1,000	1,000	1,000	1,000
Professional & Scientific Supplies	17,288	5,000	5,000	5,000	5,000	5,000
Housing & Subsistence Supplies	41,996	35,000	35,000	35,000	35,000	35,000
Other Supplies	8,808	0	0	0	0	0
Food	152,010	150,000	129,957	129,957	129,957	129,957
Uniforms & Related Items	2,680	0	0	0	0	0
Communications	42,401	42,743	21,559	21,559	21,559	21,559
Rentals	200,806	200,000	159,668	159,668	159,668	159,668
Utilities	136,925	125,000	125,000	125,000	125,000	125,000
Professional & Scientific Services	144,719	110,000	64,709	64,709	64,709	64,709
Outside Services	25,396	28,500	28,500	28,500	28,500	28,500
Advertising & Publicity	2,638	1,500	1,039	1,039	1,039	1,039
Outside Repairs/Service	53,481	45,000	45,000	45,000	45,000	45,000
Reimbursement to Other Agencies	97,292	104,835	15,921	15,921	15,921	15,921
ITS Reimbursements	8,204	7,520	0	0	0	0
Office Equipment	3,074	0	0	0	0	0
Equipment - Non-Inventory	513	0	0	0	0	0
IT Equipment	37,835	35,000	10,000	10,000	10,000	10,000
Other Expense & Obligations	80,205	75,000	41,500	41,500	41,500	41,500
Balance Carry Forward (Approps)	301,585	0	0	0	0	0
Total Expenditures	10,066,190	10,106,145	9,804,560	9,874,911	9,804,560	9,874,911

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	11,807	0	0	0	0
Appropriation	5,153,905	9,231,488	5,287,909	5,346,881	5,287,909	5,346,881
Legislative Adjustments	0	(3,943,579)	0	0	0	0
Legislative Reductions	(106,937)	0	0	0	0	0
Intra State Receipts	0	259,790	259,790	259,790	259,790	259,790
Gov Fund Type Transfers - Other Agencies	816,037	0	0	0	0	0
Refunds & Reimbursements	64,285	54,000	54,000	54,000	54,000	54,000
Total Resources	5,927,290	5,613,506	5,601,699	5,660,671	5,601,699	5,660,671
Expenditures						
Personal Services-Salaries	4,621,531	4,697,076	4,697,076	4,756,048	4,697,076	4,756,048
Personal Travel In State	50,244	65,662	65,662	65,662	65,662	65,662
State Vehicle Operation	22,421	22,712	22,712	22,712	22,712	22,712
Depreciation	0	1	1	1	1	1
Personal Travel Out of State	12,160	11,502	11,502	11,502	11,502	11,502
Office Supplies	33,164	40,060	40,060	40,060	40,060	40,060
Other Supplies	15,248	8,906	8,906	8,906	8,906	8,906
Printing & Binding	120	120	120	120	120	120
Postage	3,767	3,191	3,191	3,191	3,191	3,191
Communications	87,104	89,778	89,778	89,778	89,778	89,778
Professional & Scientific Services	55,780	26,900	26,900	26,900	26,900	26,900
Outside Services	357,957	240,164	240,164	240,164	240,164	240,164
Reimbursement to Other Agencies	222,391	151,820	151,820	151,820	151,820	151,820
ITS Reimbursements	25,253	26,315	26,315	26,315	26,315	26,315
IT Outside Services	83,000	83,000	83,000	83,000	83,000	83,000
Gov Fund Type Transfers - Auditor of State Services	1,209	1,199	1,199	1,199	1,199	1,199
Gov Fund Type Transfers - Other Agencies Services	86,020	86,466	86,466	86,466	86,466	86,466
Equipment - Non-Inventory	10,302	1,376	1,376	1,376	1,376	1,376
IT Equipment	215,301	57,194	45,387	45,387	45,387	45,387
Other Expense & Obligations	64	64	64	64	64	64
Fees	640	0	0	0	0	0
Balance Carry Forward (Approps)	11,807	0	0	0	0	0
Reversions	11,807	0	0	0	0	0
Total Expenditures	5,927,290	5,613,506	5,601,699	5,660,671	5,601,699	5,660,671

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			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	1,992,500	1,992,500	1,992,500	1,992,500	1,992,500
IT Equipment	7,251	7,500	7,500	7,500	7,500	7,500
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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	1,575,092	1,575,092	1,575,092	1,082,635	1,575,092	1,082,635
Total Resources	1,575,092	1,575,092	1,575,092	1,082,635	1,575,092	1,082,635
Expenditures						
Outside Services	1,001,086	1,575,092	1,575,092	1,082,635	1,575,092	1,082,635
Reversions	574,006	0	0	0	0	0
Total Expenditures	1,575,092	1,575,092	1,575,092	1,082,635	1,575,092	1,082,635

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	484,411	484,411	484,411	234,411	484,411	234,411
Total Resources	484,411	484,411	484,411	234,411	484,411	234,411
Expenditures						
Outside Services	159,406	484,411	484,411	234,411	484,411	234,411
Reversions	325,005	0	0	0	0	0
Total Expenditures	484,411	484,411	484,411	234,411	484,411	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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	583,152	1,268,416	590,471	590,471	590,471	590,471
Appropriation	2,608,109	2,608,109	2,608,109	2,608,109	2,608,109	2,608,109
Intra State Receipts	612,178	633,119	633,119	633,119	633,119	633,119
Reimbursement from Other Agencies	93,996	90,000	90,000	90,000	90,000	90,000
Gov Fund Type Transfers - Other Agencies	170,941	65,000	65,000	65,000	65,000	65,000
Total Resources	4,068,377	4,664,644	3,986,699	3,986,699	3,986,699	3,986,699
Expenditures						
Personal Services-Salaries	6,072	19,067	19,067	19,067	19,067	19,067
Personal Travel In State	50	500	500	500	500	500
State Vehicle Operation	490	3,176	3,176	3,176	3,176	3,176
Office Supplies	1,987	0	0	0	0	0
Other Supplies	5,028	18,000	18,000	18,000	18,000	18,000
Communications	348	627	627	627	627	627
Outside Services	2,680,666	3,945,403	3,267,458	3,267,458	3,267,458	3,267,458
Reimbursement to Other Agencies	105,318	87,400	87,400	87,400	87,400	87,400
Balance Carry Forward (Approps)	1,268,416	590,471	590,471	590,471	590,471	590,471
Total Expenditures	4,068,377	4,664,644	3,986,699	3,986,699	3,986,699	3,986,699

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			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						
Other Supplies	195	0	0	0	0	0
Outside Services	27,855	28,065	28,065	28,065	28,065	28,065
Reversions	15	0	0	0	0	0
Total Expenditures	28,065	28,065	28,065	28,065	28,065	28,065

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	42,719,050	41,079,882	41,213,841	41,213,841	41,213,841	41,213,841
Legislative Adjustments	(1,639,168)	133,959	0	0	0	0
Legislative Reductions	(370,413)	0	0	0	0	0
Local Governments	297,947	216,000	216,000	216,000	216,000	216,000
Gov Fund Type Transfers - Other Agencies	53	0	0	0	0	0
Fees, Licenses & Permits	37,738	36,000	36,000	36,000	36,000	36,000
Rents & Leases	2,498	0	0	0	0	0
Total Resources	41,047,703	41,465,841	41,465,841	41,465,841	41,465,841	41,465,841
Expenditures						
Personal Services-Salaries	32,694,564	34,361,685	34,361,685	34,361,685	34,361,685	34,361,685
Personal Travel In State	11,471	8,600	5,600	5,600	5,600	5,600
State Vehicle Operation	76,054	75,100	75,000	75,000	75,000	75,000
Depreciation	27,000	100	100	100	100	100
Personal Travel Out of State	4,493	2,000	1,000	1,000	1,000	1,000
Office Supplies	33,669	14,000	15,000	15,000	15,000	15,000
Facility Maintenance Supplies	363,998	250,000	250,000	250,000	250,000	250,000

Ft. Madison Institution Financial Summary (Continued)

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Equipment Maintenance Supplies	135,854	150,000	150,000	150,000	150,000	150,000
Professional & Scientific Supplies	104,648	75,000	75,000	75,000	75,000	75,000
Housing & Subsistence Supplies	334,267	200,000	200,000	200,000	200,000	200,000
Ag., Conservation & Horticulture Supply	8,289	2,000	2,000	2,000	2,000	2,000
Other Supplies	444,727	391,100	410,000	410,000	410,000	410,000
Food	1,322,790	1,048,000	1,050,000	1,050,000	1,050,000	1,050,000
Uniforms & Related Items	90,845	90,000	90,000	90,000	90,000	90,000
Postage	1,632	100	100	100	100	100
Communications	71,411	75,000	75,000	75,000	75,000	75,000
Rentals	5,808	3,000	3,000	3,000	3,000	3,000
Utilities	2,326,001	2,035,111	2,035,111	2,035,111	2,035,111	2,035,111
Professional & Scientific Services	248,580	210,000	210,000	210,000	210,000	210,000
Outside Services	80,905	100,100	100,100	100,100	100,100	100,100
Outside Repairs/Service	288,735	296,600	296,600	296,600	296,600	296,600
Reimbursement to Other Agencies	1,340,913	1,444,545	1,444,545	1,444,545	1,444,545	1,444,545
ITS Reimbursements	127,393	120,200	120,200	120,200	120,200	120,200
Gov Fund Type Transfers - Other Agencies Services	8,272	1,200	1,200	1,200	1,200	1,200
Equipment	386,892	20,000	10,000	10,000	10,000	10,000
Office Equipment	7,241	16,000	16,000	16,000	16,000	16,000
Equipment - Non-Inventory	43,837	21,800	14,000	14,000	14,000	14,000
IT Equipment	187,683	200,000	200,000	200,000	200,000	200,000
Other Expense & Obligations	265,219	250,500	250,500	250,500	250,500	250,500
Licenses	4,189	4,100	4,100	4,100	4,100	4,100
Reversions	323	0	0	0	0	0
Total Expenditures	41,047,703	41,465,841	41,465,841	41,465,841	41,465,841	41,465,841

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	11,308	0	0	0	0
Appropriation	32,827,163	32,164,148	32,414,148	32,414,148	32,414,148	32,414,148
Legislative Adjustments	(663,015)	250,000	0	0	0	0
Legislative Reductions	(290,020)	0	0	0	0	0
Intra State Receipts	0	13	13	13	13	13
Reimbursement from Other Agencies	0	15	15	15	15	15
Gov Fund Type Transfers - Other Agencies	0	5	5	5	5	5
Fees, Licenses & Permits	69,356	65,000	65,000	65,000	65,000	65,000
Refunds & Reimbursements	1,152	1,000	1,000	1,000	1,000	1,000
Sale Of Equipment & Salvage	0	5	5	5	5	5
Rents & Leases	19,792	26,000	26,000	26,000	26,000	26,000
Total Resources	31,964,428	32,517,494	32,506,186	32,506,186	32,506,186	32,506,186
Expenditures						
Personal Services-Salaries	25,675,580	26,981,611	26,981,611	26,981,611	26,981,611	26,981,611
Personal Travel In State	14,150	11,751	11,751	11,751	11,751	11,751
State Vehicle Operation	50,458	45,000	45,000	45,000	45,000	45,000
Depreciation	20,000	5	5	5	5	5
Personal Travel Out of State	1,634	26	26	26	26	26
Office Supplies	23,144	17,800	17,805	17,805	17,805	17,805
Facility Maintenance Supplies	217,301	200,355	200,355	200,355	200,355	200,355
Equipment Maintenance Supplies	148,599	193,605	193,605	193,605	193,605	193,605
Professional & Scientific Supplies	180,716	105,125	105,125	105,125	105,125	105,125
Housing & Subsistence Supplies	459,906	392,319	381,011	381,011	381,011	381,011
Ag.,Conservation & Horticulture Supply	13,154	7,005	7,005	7,005	7,005	7,005
Other Supplies	65,281	69,025	69,025	69,025	69,025	69,025
Printing & Binding	0	5	0	0	0	0

Anamosa Institution Financial Summary (Continued)

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Drugs & Biologicals	0	5	5	5	5	5
Food	1,456,116	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Uniforms & Related Items	218,233	255,010	255,010	255,010	255,010	255,010
Postage	10,771	800	800	800	800	800
Communications	31,267	38,000	38,000	38,000	38,000	38,000
Rentals	15,861	2,195	2,195	2,195	2,195	2,195
Utilities	1,156,308	1,079,991	1,079,991	1,079,991	1,079,991	1,079,991
Professional & Scientific Services	341,155	197,331	197,331	197,331	197,331	197,331
Outside Services	117,409	103,265	103,265	103,265	103,265	103,265
Intra-State Transfers	0	5	5	5	5	5
Advertising & Publicity	19,635	10,000	10,000	10,000	10,000	10,000
Outside Repairs/Service	141,179	117,375	117,375	117,375	117,375	117,375
Reimbursement to Other Agencies	578,324	647,190	647,190	647,190	647,190	647,190
ITS Reimbursements	99,639	102,105	102,105	102,105	102,105	102,105
IT Outside Services	0	5	5	5	5	5
Gov Fund Type Transfers - Other Agencies Services	2,018	1,295	1,295	1,295	1,295	1,295
Equipment	113,490	70	70	70	70	70
Office Equipment	0	45	45	45	45	45
Equipment - Non-Inventory	212,196	37,540	37,540	37,540	37,540	37,540
IT Equipment	101,159	100,010	100,010	100,010	100,010	100,010
Other Expense & Obligations	455,985	500,610	500,610	500,610	500,610	500,610
Licenses	1,145	1,015	1,015	1,015	1,015	1,015
Balance Carry Forward (Approps)	11,308	0	0	0	0	0
Reversions	11,308	0	0	0	0	0
Total Expenditures	31,964,428	32,517,494	32,506,186	32,506,186	32,506,186	32,506,186

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	4,126	0	0	0	0
Appropriation	59,491,533	60,314,427	61,308,427	61,812,427	61,308,427	61,812,427
Legislative Adjustments	822,894	994,000	0	0	0	0
Legislative Reductions	(543,848)	0	0	0	0	0
Intra State Receipts	0	2	2	2	2	2
Fees, Licenses & Permits	51,071	45,000	45,000	45,000	45,000	45,000
Total Resources	59,821,650	61,357,555	61,353,429	61,857,429	61,353,429	61,857,429
Expenditures						
Personal Services-Salaries	44,811,151	47,674,961	47,674,961	47,674,961	47,674,961	47,674,961
Personal Travel In State	49,490	58,905	58,905	58,905	58,905	58,905
State Vehicle Operation	116,704	121,700	121,700	121,700	121,700	121,700
Depreciation	661,502	1	1	1	1	1
Personal Travel Out of State	3,989	1,705	1,705	1,705	1,705	1,705
Office Supplies	117,093	54,503	54,503	54,503	54,503	54,503
Facility Maintenance Supplies	261,967	180,501	180,501	180,501	180,501	180,501
Equipment Maintenance Supplies	107,039	175,700	175,700	175,700	175,700	175,700
Professional & Scientific Supplies	385,500	248,700	248,700	248,700	248,700	248,700
Housing & Subsistence Supplies	429,182	263,200	263,200	263,200	263,200	263,200
Ag.,Conservation & Horticulture Supply	14,922	4,500	4,500	4,500	4,500	4,500

Oakdale Institution Financial Summary (Continued)

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Other Supplies	196,257	70,102	70,102	70,102	70,102	70,102
Drugs & Biologicals	7,887,846	7,843,922	7,843,922	8,347,922	7,843,922	8,347,922
Food	1,029,351	1,118,981	1,118,981	1,118,981	1,118,981	1,118,981
Uniforms & Related Items	231,860	191,602	191,602	191,602	191,602	191,602
Postage	26,381	23,101	23,101	23,101	23,101	23,101
Communications	71,228	71,501	71,501	71,501	71,501	71,501
Rentals	56,489	73,401	73,401	73,401	73,401	73,401
Utilities	1,244,750	1,110,000	1,110,000	1,110,000	1,110,000	1,110,000
Professional & Scientific Services	204,775	186,004	186,004	186,004	186,004	186,004
Outside Services	209,538	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	127,615	173,202	173,202	173,202	173,202	173,202
Reimbursement to Other Agencies	669,558	695,218	695,218	695,218	695,218	695,218
ITS Reimbursements	239,561	269,000	269,000	269,000	269,000	269,000
IT Outside Services	0	200	200	200	200	200
Gov Fund Type Transfers - Other Agencies Services	543	801	801	801	801	801
Equipment	74,737	14,504	14,504	14,504	14,504	14,504
Equipment - Non-Inventory	56,436	3,505	3,505	3,505	3,505	3,505
IT Equipment	122,937	83,826	79,700	79,700	79,700	79,700
Claims	0	1	1	1	1	1
Other Expense & Obligations	404,997	423,301	423,301	423,301	423,301	423,301
Balance Carry Forward (Approps)	4,126	0	0	0	0	0
Reversions	4,126	0	0	0	0	0
Total Expenditures	59,821,650	61,357,555	61,353,429	61,857,429	61,353,429	61,857,429

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	114	0	0	0	0
Appropriation	27,661,220	28,061,220	28,261,220	28,327,158	28,261,220	28,327,158
Legislative Adjustments	400,000	200,000	0	0	0	0
Legislative Reductions	(253,025)	0	0	0	0	0
Intra State Receipts	0	4	4	4	4	4
Reimbursement from Other Agencies	0	1	1	1	1	1
Fees, Licenses & Permits	84,866	50,000	50,000	50,000	50,000	50,000
Refunds & Reimbursements	43,504	72,000	72,000	72,000	72,000	72,000
Total Resources	27,936,565	28,383,339	28,383,225	28,449,163	28,383,225	28,449,163
Expenditures						
Personal Services-Salaries	21,549,659	22,903,922	22,923,922	22,989,860	22,923,922	22,989,860
Personal Travel In State	3,192	4,452	3,952	3,952	3,952	3,952
State Vehicle Operation	64,612	55,000	55,000	55,000	55,000	55,000
Depreciation	58,247	1	1	1	1	1
Personal Travel Out of State	3,232	2,251	2,251	2,251	2,251	2,251
Office Supplies	17,863	12,411	12,911	12,911	12,911	12,911
Facility Maintenance Supplies	263,904	187,900	187,900	187,900	187,900	187,900

Newton Institution Financial Summary (Continued)

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Equipment Maintenance Supplies	155,396	126,000	126,000	126,000	126,000	126,000
Professional & Scientific Supplies	187,081	101,400	101,400	101,400	101,400	101,400
Housing & Subsistence Supplies	552,903	480,000	480,000	480,000	480,000	480,000
Ag., Conservation & Horticulture Supply	11,443	7,000	7,000	7,000	7,000	7,000
Other Supplies	15,256	10,576	10,576	10,576	10,576	10,576
Food	1,510,966	1,373,157	1,373,157	1,373,157	1,373,157	1,373,157
Uniforms & Related Items	215,823	124,500	124,500	124,500	124,500	124,500
Communications	62,294	45,000	45,000	45,000	45,000	45,000
Rentals	5,156	1,201	1,201	1,201	1,201	1,201
Utilities	1,098,415	1,091,523	1,091,523	1,091,523	1,091,523	1,091,523
Professional & Scientific Services	497,015	513,601	513,601	513,601	513,601	513,601
Outside Services	201,171	204,011	184,011	184,011	184,011	184,011
Advertising & Publicity	5,993	0	0	0	0	0
Outside Repairs/Service	188,624	159,826	159,826	159,826	159,826	159,826
Reimbursement to Other Agencies	389,695	414,852	414,852	414,852	414,852	414,852
ITS Reimbursements	81,922	80,096	80,096	80,096	80,096	80,096
Gov Fund Type Transfers - Other Agencies Services	2,945	102	102	102	102	102
Equipment	206,219	16,001	16,001	16,001	16,001	16,001
Equipment - Non-Inventory	51,398	8,000	8,000	8,000	8,000	8,000
IT Equipment	89,086	70,881	70,767	70,767	70,767	70,767
Other Expense & Obligations	446,770	389,145	389,145	389,145	389,145	389,145
Licenses	55	530	530	530	530	530
Balance Carry Forward (Approps)	114	0	0	0	0	0
Reversions	114	0	0	0	0	0
Total Expenditures	27,936,565	28,383,339	28,383,225	28,449,163	28,383,225	28,449,163

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	4,028	0	0	0	0
Appropriation	24,676,413	25,526,413	25,676,413	25,676,413	25,676,413	25,676,413
Legislative Adjustments	850,000	150,000	0	0	0	0
Legislative Reductions	(230,169)	0	0	0	0	0
Reimbursement from Other Agencies	0	100	100	100	100	100
Fees, Licenses & Permits	70,596	60,000	60,000	60,000	60,000	60,000
Refunds & Reimbursements	0	100	100	100	100	100
Rents & Leases	29,307	21,400	21,400	21,400	21,400	21,400
Total Resources	25,396,147	25,762,041	25,758,013	25,758,013	25,758,013	25,758,013
Expenditures						
Personal Services-Salaries	20,071,892	21,820,443	21,820,443	21,820,443	21,820,443	21,820,443
Personal Travel In State	7,010	8,000	8,000	8,000	8,000	8,000
State Vehicle Operation	46,990	42,000	42,000	42,000	42,000	42,000
Depreciation	25,000	100	100	100	100	100
Personal Travel Out of State	0	100	100	100	100	100
Office Supplies	17,491	10,000	10,000	10,000	10,000	10,000
Facility Maintenance Supplies	313,603	175,000	175,000	175,000	175,000	175,000
Equipment Maintenance Supplies	7,738	6,000	6,000	6,000	6,000	6,000
Professional & Scientific Supplies	91,147	52,000	52,000	52,000	52,000	52,000
Housing & Subsistence Supplies	473,119	222,000	222,000	222,000	222,000	222,000

Mt. Pleasant Inst. Financial Summary (Continued)

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Ag., Conservation & Horticulture Supply	5,106	4,000	4,000	4,000	4,000	4,000
Other Supplies	14,810	10,000	10,000	10,000	10,000	10,000
Food	1,189,181	970,000	970,000	970,000	970,000	970,000
Uniforms & Related Items	281,475	125,000	125,000	125,000	125,000	125,000
Postage	5,700	5,000	5,000	5,000	5,000	5,000
Communications	26,838	28,000	28,000	28,000	28,000	28,000
Rentals	4,247	4,000	4,000	4,000	4,000	4,000
Utilities	918,066	967,570	967,570	967,570	967,570	967,570
Professional & Scientific Services	126,564	90,000	90,000	90,000	90,000	90,000
Outside Services	170,038	160,000	160,000	160,000	160,000	160,000
Intra-State Transfers	0	100	100	100	100	100
Advertising & Publicity	775	1,000	1,000	1,000	1,000	1,000
Outside Repairs/Service	98,188	80,000	80,000	80,000	80,000	80,000
Reimbursement to Other Agencies	403,217	415,000	415,000	415,000	415,000	415,000
ITS Reimbursements	81,356	82,000	82,000	82,000	82,000	82,000
Gov Fund Type Transfers - Other Agencies Services	553	600	600	600	600	600
Equipment	172,975	10,000	10,000	10,000	10,000	10,000
Office Equipment	14,561	5,000	5,000	5,000	5,000	5,000
Equipment - Non-Inventory	270,712	25,000	25,000	25,000	25,000	25,000
IT Equipment	204,740	79,028	75,000	75,000	75,000	75,000
Claims	0	100	100	100	100	100
Other Expense & Obligations	344,999	365,000	365,000	365,000	365,000	365,000
Balance Carry Forward (Approps)	4,028	0	0	0	0	0
Reversions	4,028	0	0	0	0	0
Total Expenditures	25,396,147	25,762,041	25,758,013	25,758,013	25,758,013	25,758,013

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	1,661	0	0	0	0
Appropriation	9,720,458	10,458,861	10,521,861	10,521,861	10,521,861	10,521,861
Legislative Adjustments	738,403	63,000	0	0	0	0
Legislative Reductions	(94,306)	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	81,082	69,704	69,704	69,704	69,704	69,704
Fees, Licenses & Permits	46,353	44,000	44,000	44,000	44,000	44,000
Refunds & Reimbursements	49,811	46,000	46,000	46,000	46,000	46,000
Total Resources	10,541,801	10,683,226	10,681,565	10,681,565	10,681,565	10,681,565
Expenditures						
Personal Services-Salaries	8,039,659	8,375,333	8,375,333	8,375,333	8,375,333	8,375,333
Personal Travel In State	2,494	4,300	4,300	4,300	4,300	4,300
State Vehicle Operation	46,949	46,000	46,000	46,000	46,000	46,000
Depreciation	95,000	10,000	10,000	10,000	10,000	10,000
Office Supplies	7,035	7,200	7,200	7,200	7,200	7,200
Facility Maintenance Supplies	93,112	78,243	78,243	78,243	78,243	78,243

Rockwell City Institution Financial Summary (Continued)

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Equipment Maintenance Supplies	46,200	33,000	33,000	33,000	33,000	33,000
Professional & Scientific Supplies	13,413	12,000	12,000	12,000	12,000	12,000
Housing & Subsistence Supplies	93,023	100,000	100,000	100,000	100,000	100,000
Ag., Conservation & Horticulture Supply	7,592	5,200	5,200	5,200	5,200	5,200
Other Supplies	13,779	8,200	8,200	8,200	8,200	8,200
Food	545,992	510,000	510,000	510,000	510,000	510,000
Uniforms & Related Items	87,263	83,000	83,000	83,000	83,000	83,000
Postage	14,092	8,200	8,200	8,200	8,200	8,200
Communications	29,147	30,000	30,000	30,000	30,000	30,000
Rentals	2,216	2,200	2,200	2,200	2,200	2,200
Utilities	597,564	610,000	610,000	610,000	610,000	610,000
Professional & Scientific Services	152,908	160,000	160,000	160,000	160,000	160,000
Outside Services	47,178	80,000	80,000	80,000	80,000	80,000
Outside Repairs/Service	114,168	120,000	120,000	120,000	120,000	120,000
Reimbursement to Other Agencies	65,566	80,000	80,000	80,000	80,000	80,000
ITS Reimbursements	46,156	55,500	55,500	55,500	55,500	55,500
Equipment	83,557	5,000	5,000	5,000	5,000	5,000
Equipment - Non-Inventory	35,529	5,000	5,000	5,000	5,000	5,000
IT Equipment	24,195	19,661	18,000	18,000	18,000	18,000
Other Expense & Obligations	234,562	235,000	235,000	235,000	235,000	235,000
Licenses	39	89	89	89	89	89
Fees	90	100	100	100	100	100
Balance Carry Forward (Approps)	1,661	0	0	0	0	0
Reversions	1,661	0	0	0	0	0
Total Expenditures	10,541,801	10,683,226	10,681,565	10,681,565	10,681,565	10,681,565

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	43,541	0	0	0	0
Appropriation	25,085,406	24,780,950	24,847,950	24,847,950	24,847,950	24,847,950
Legislative Adjustments	(304,456)	67,000	0	0	0	0
Legislative Reductions	(223,447)	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	0	1,200	1,200	1,200	1,200	1,200
Fees, Licenses & Permits	74,597	75,000	75,000	75,000	75,000	75,000
Refunds & Reimbursements	267,088	248,000	248,000	248,000	248,000	248,000
Rents & Leases	1,315,620	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total Resources	26,214,808	26,415,691	26,372,150	26,372,150	26,372,150	26,372,150
Expenditures						
Personal Services-Salaries	19,635,268	20,905,885	20,905,885	20,905,885	20,905,885	20,905,885
Personal Travel In State	19,871	21,100	21,100	21,100	21,100	21,100
State Vehicle Operation	54,653	50,000	50,000	50,000	50,000	50,000
Depreciation	550,000	50	50	50	50	50
Personal Travel Out of State	33	9,050	9,050	9,050	9,050	9,050
Office Supplies	22,987	21,562	21,562	21,562	21,562	21,562
Facility Maintenance Supplies	451,233	150,000	150,000	150,000	150,000	150,000
Equipment Maintenance Supplies	41,870	50,000	50,000	50,000	50,000	50,000
Professional & Scientific Supplies	84,760	75,500	75,500	75,500	75,500	75,500

Clarinda Institution Financial Summary (Continued)

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Housing & Subsistence Supplies	478,365	310,000	310,000	310,000	310,000	310,000
Other Supplies	72,084	49,551	49,551	49,551	49,551	49,551
Food	1,490,474	1,651,753	1,651,753	1,651,753	1,651,753	1,651,753
Uniforms & Related Items	174,143	201,199	201,199	201,199	201,199	201,199
Postage	21,968	10,000	10,000	10,000	10,000	10,000
Communications	48,601	100,000	100,000	100,000	100,000	100,000
Rentals	56,891	550	550	550	550	550
Utilities	784,207	875,000	875,000	875,000	875,000	875,000
Professional & Scientific Services	275,102	270,100	270,100	270,100	270,100	270,100
Outside Services	198,163	266,550	266,550	266,550	266,550	266,550
Advertising & Publicity	956	1,000	1,000	1,000	1,000	1,000
Outside Repairs/Service	161,908	100,299	100,299	100,299	100,299	100,299
Reimbursement to Other Agencies	683,444	715,251	715,251	715,251	715,251	715,251
ITS Reimbursements	112,735	93,000	93,000	93,000	93,000	93,000
Gov Fund Type Transfers - Other Agencies Services	3,800	1,100	1,100	1,100	1,100	1,100
Equipment	177,875	2,100	2,100	2,100	2,100	2,100
Office Equipment	6,764	0	0	0	0	0
Equipment - Non-Inventory	38,661	22,500	22,500	22,500	22,500	22,500
IT Equipment	111,477	73,541	30,000	30,000	30,000	30,000
Claims	0	50	50	50	50	50
Other Expense & Obligations	365,494	385,000	385,000	385,000	385,000	385,000
Licenses	3,940	4,000	4,000	4,000	4,000	4,000
Balance Carry Forward (Approps)	43,541	0	0	0	0	0
Reversions	43,541	0	0	0	0	0
Total Expenditures	26,214,808	26,415,691	26,372,150	26,372,150	26,372,150	26,372,150

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	22,394,090	22,594,090	23,294,090	23,294,090	23,294,090	23,294,090
Legislative Adjustments	200,000	700,000	0	0	0	0
Legislative Reductions	(203,728)	0	0	0	0	0
Intra State Receipts	0	61,500	61,500	61,500	61,500	61,500
Gov Fund Type Transfers - Other Agencies	28,348	0	0	0	0	0
Fees, Licenses & Permits	64,076	0	0	0	0	0
Refunds & Reimbursements	35,506	36,000	36,000	36,000	36,000	36,000
Total Resources	22,518,292	23,391,590	23,391,590	23,391,590	23,391,590	23,391,590
Expenditures						
Personal Services-Salaries	18,373,872	19,604,749	19,604,749	19,604,749	19,604,749	19,604,749
Personal Travel In State	5,454	5,600	5,600	5,600	5,600	5,600
State Vehicle Operation	55,461	64,000	64,000	64,000	64,000	64,000
Depreciation	51,099	0	0	0	0	0
Personal Travel Out of State	680	1,600	1,600	1,600	1,600	1,600
Office Supplies	30,763	21,000	21,000	21,000	21,000	21,000
Facility Maintenance Supplies	74,834	70,000	70,000	70,000	70,000	70,000
Equipment Maintenance Supplies	11,979	1,000	1,000	1,000	1,000	1,000
Professional & Scientific Supplies	80,784	69,200	69,200	69,200	69,200	69,200
Housing & Subsistence Supplies	194,585	191,600	191,600	191,600	191,600	191,600
Other Supplies	58,220	56,000	56,000	56,000	56,000	56,000
Food	952,589	960,000	960,000	960,000	960,000	960,000
Uniforms & Related Items	242,835	185,000	185,000	185,000	185,000	185,000
Postage	13,398	10,200	10,200	10,200	10,200	10,200
Communications	67,129	67,000	67,000	67,000	67,000	67,000
Utilities	1,039,265	952,586	952,586	952,586	952,586	952,586
Professional & Scientific Services	425,873	275,001	275,001	275,001	275,001	275,001
Outside Services	118,877	120,000	120,000	120,000	120,000	120,000
Outside Repairs/Service	85,234	102,000	102,000	102,000	102,000	102,000
Reimbursement to Other Agencies	218,504	224,999	224,999	224,999	224,999	224,999
ITS Reimbursements	73,606	80,000	80,000	80,000	80,000	80,000
IT Equipment	63,660	44,055	44,055	44,055	44,055	44,055
Other Expense & Obligations	279,590	286,000	286,000	286,000	286,000	286,000
Total Expenditures	22,518,292	23,391,590	23,391,590	23,391,590	23,391,590	23,391,590

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	1,573	0	0	0	0
Appropriation	29,766,995	29,660,231	30,067,231	30,067,231	30,067,231	30,067,231
Legislative Adjustments	(106,764)	407,000	0	0	0	0
Legislative Reductions	(267,443)	0	0	0	0	0
Reimbursement from Other Agencies	0	3,190	3,190	3,190	3,190	3,190
Gov Fund Type Transfers - Other Agencies	30,095	100	100	100	100	100
Fees, Licenses & Permits	97,032	92,440	92,440	92,440	92,440	92,440
Sale Of Equipment & Salvage	1,758	100	100	100	100	100
Total Resources	29,521,673	30,164,634	30,163,061	30,163,061	30,163,061	30,163,061
Expenditures						
Personal Services-Salaries	23,135,540	24,567,803	24,567,803	24,567,803	24,567,803	24,567,803
Personal Travel In State	12,949	11,810	11,810	11,810	11,810	11,810
State Vehicle Operation	35,985	50,400	50,400	50,400	50,400	50,400
Depreciation	194,000	15	15	15	15	15
Personal Travel Out of State	771	495	495	495	495	495
Office Supplies	27,932	35,000	35,000	35,000	35,000	35,000
Facility Maintenance Supplies	239,847	238,000	238,000	238,000	238,000	238,000
Equipment Maintenance Supplies	249,045	220,000	220,000	220,000	220,000	220,000
Professional & Scientific Supplies	83,428	97,255	97,255	97,255	97,255	97,255
Housing & Subsistence Supplies	400,377	390,000	390,000	390,000	390,000	390,000
Ag., Conservation & Horticulture Supply	7,822	9,000	9,000	9,000	9,000	9,000
Other Supplies	72,462	66,025	66,025	66,025	66,025	66,025
Food	1,562,253	1,611,323	1,611,323	1,611,323	1,611,323	1,611,323

Ft. Dodge Institution Financial Summary (Continued)

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Uniforms & Related Items	281,164	390,964	390,964	390,964	390,964	390,964
Postage	2,066	10	10	10	10	10
Communications	40,074	75,000	75,000	75,000	75,000	75,000
Rentals	8,293	7,323	7,323	7,323	7,323	7,323
Utilities	980,234	953,700	953,700	953,700	953,700	953,700
Professional & Scientific Services	280,882	229,975	229,975	229,975	229,975	229,975
Outside Services	141,178	109,500	109,500	109,500	109,500	109,500
Intra-State Transfers	0	150	150	150	150	150
Advertising & Publicity	0	100	100	100	100	100
Outside Repairs/Service	67,560	52,000	52,000	52,000	52,000	52,000
Reimbursement to Other Agencies	396,162	392,127	392,127	392,127	392,127	392,127
ITS Reimbursements	94,371	92,000	92,000	92,000	92,000	92,000
Gov Fund Type Transfers - Other Agencies Services	620	708	708	708	708	708
Equipment	381,142	950	950	950	950	950
Office Equipment	0	1,500	1,500	1,500	1,500	1,500
Equipment - Non-Inventory	165,524	57,971	57,971	57,971	57,971	57,971
IT Equipment	169,972	61,073	59,500	59,500	59,500	59,500
Claims	0	150	150	150	150	150
Other Expense & Obligations	482,638	439,400	439,400	439,400	439,400	439,400
Licenses	4,118	2,792	2,792	2,792	2,792	2,792
Fees	120	15	15	15	15	15
Capitals	0	100	100	100	100	100
Balance Carry Forward (Approps)	1,573	0	0	0	0	0
Reversions	1,573	0	0	0	0	0
Total Expenditures	29,521,673	30,164,634	30,163,061	30,163,061	30,163,061	30,163,061

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	66,323	46,654	0	0	0	0
Estimated Revisions	(46,654)	0	0	0	0	0
Total Resources	19,669	46,654	0	0	0	0
Expenditures						
Reimbursement to Other Agencies	19,669	46,654	0	0	0	0
Total Expenditures	19,669	46,654	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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Corrections-Central Office	2,083,846	2,248,791	2,197,572	2,197,572	2,201,212	2,201,212
Education-Chapter I	457,639	434,360	403,000	403,000	403,000	403,000
Offender Re-Entry Program	142,150	23,499	0	0	0	0
DOC Inmate Labor Fund	224,885	227,525	230,165	230,165	232,805	232,805
Criminal Alien Assistance Program	946,295	1,228,141	1,228,141	1,228,141	1,228,141	1,228,141
Inmate Tort Claims Fund	4,224	3,611	3,611	3,611	3,611	3,611
Corrections Training Fund	1	0	0	0	0	0
Contraband Currency	4,918	4,919	4,919	4,919	4,919	4,919
Interstate Compact Fee Fund	303,735	326,736	327,736	327,736	328,736	328,736
Corrections - Fort Madison	4,823,214	3,352,816	3,352,816	3,352,816	3,352,816	3,352,816
Inmate Telephone Fund	4,643,887	3,200,717	3,200,717	3,200,717	3,200,717	3,200,717
Ft Madison Canteen Fund	118,495	91,017	91,017	91,017	91,017	91,017
ISP Recycling Fund	60,832	61,082	61,082	61,082	61,082	61,082
Corrections - Anamosa	543,855	536,367	440,392	440,392	444,417	444,417
Anamosa Canteen Fund	494,011	479,670	381,655	381,655	383,640	383,640
Recycling Program	49,844	56,697	58,737	58,737	60,777	60,777
Corrections - Oakdale	242,223	244,339	244,339	244,339	244,339	244,339
Oakdale Canteen Fund	242,223	244,339	244,339	244,339	244,339	244,339
Corrections - Newton	419,466	279,069	279,069	279,069	279,069	279,069
Newton Canteen Fund	411,948	261,451	261,451	261,451	261,451	261,451
Newton Recycling Fund	7,518	17,618	17,618	17,618	17,618	17,618
Corrections - Mt Pleasant	498,703	487,394	479,294	479,294	471,194	471,194
Mt Pleasant Canteen	466,385	440,123	440,123	440,123	440,123	440,123
Mt. Pleasant (MPCF) Recycling Fund	32,319	47,271	39,171	39,171	31,071	31,071
Corrections - Rockwell City	105,529	107,745	107,745	107,745	107,745	107,745
Rockwell City Canteen Fund	95,983	97,994	97,994	97,994	97,994	97,994
NCCF Recycling Fund	9,546	9,751	9,751	9,751	9,751	9,751
Corrections - Clarinda	178,590	212,612	212,612	212,612	212,612	212,612
Clarinda Canteen Fund	178,590	212,612	212,612	212,612	212,612	212,612
Corrections - Mitchellville	261,588	257,131	257,131	257,131	257,131	257,131
Mitchellville Canteen Fund	230,638	225,580	225,580	225,580	225,580	225,580
ICIW Recycling Fund	30,951	31,551	31,551	31,551	31,551	31,551
Corrections - Industries	32,252,296	34,701,491	35,910,752	35,910,752	37,120,013	37,120,013
Iowa State Industries	32,252,296	34,701,491	35,910,752	35,910,752	37,120,013	37,120,013
Corrections - Farm Account	2,825,267	3,125,980	2,917,627	2,917,627	2,709,274	2,709,274
Consolidated Farm Operations	2,825,267	3,125,980	2,917,627	2,917,627	2,709,274	2,709,274
Corrections - Fort Dodge	543,372	559,437	559,437	559,437	559,437	559,437
Ft Dodge Canteen Fund	543,372	559,437	559,437	559,437	559,437	559,437