

# **Dept of Corrections Budgets**

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# Corrections, Department of

## Mission Statement

Creating Opportunities for Safer Communities.

## 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 the eight district departments of corrections 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.

Currently the corrections system employs about 3,700 staff, has custody over nearly 8,450 incarcerated individuals in prison, and supervises nearly 30,500 clients in the community.

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 2023 Actuals Achieved	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Number of Disturbances or Serious Incidents by Inmates	0	0	0	0
Ft Madison % Inmates w/Custody Assign per Risk Assess Score	94.7	90	90	90
Anamosa % Inmates w/Custody Assignment per Risk Assess Score	96.3	90	90	90
Oakdale % Inmates w/Custody Assignment per Risk Assess Score	75	90	90	90
Newton % Inmates w/Custody Assignment per Risk Assess Score	99.3	90	90	90
Mt Pleasant % Inmates w/Custody Assign per Risk Assess Score	99.3	90	90	90
Rockwell % Inmates w/Custody Assign per Risk Assess Score	99.6	90	90	90
Clarinda% Inmates w/Custody Assignment per Risk Assess Score	88.1	90	90	90
Mitchellvill% Inmates w/Custody Assign per Risk Assess Score	42.2	90	90	90
Ft Dodge % Inmates w/Custody Assign per Risk Assess Score	95.1	90	90	90

## Financial Summary

Object Category	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	415,623,398	430,411,897	430,411,897	442,290,151
Receipts from Other Entities	17,715,764	21,671,264	7,461,452	7,461,452
Interest, Dividends, Bonds & Loans	397,394	212,440	212,440	212,440
Fees, Licenses & Permits	6,551,312	6,076,104	6,076,104	6,093,432
Refunds & Reimbursements	16,288,154	15,360,512	15,360,512	15,360,512
Sales, Rents & Services	38,381,704	32,143,954	32,143,954	32,143,954
Miscellaneous	615,284	244,281	244,281	244,281
Beginning Balance and Adjustments	27,525,003	27,908,049	15,231,813	16,262,904
<b>Total Resources</b>	<b>523,098,013</b>	<b>534,028,501</b>	<b>507,142,453</b>	<b>520,069,126</b>
<b>Expenditures</b>				
Personal Services	353,884,447	375,849,993	375,849,993	378,408,452
Travel & Subsistence	3,754,247	2,419,412	2,419,912	2,419,912
Supplies & Materials	57,970,767	54,362,549	54,139,259	54,804,420
Contractual Services and Transfers	56,240,583	68,981,760	48,828,808	56,016,805
Equipment & Repairs	8,774,300	4,555,746	4,037,247	4,037,246
Claims & Miscellaneous	8,904,979	4,614,800	4,615,800	4,615,800
Licenses, Permits, Refunds & Other	3,459,625	3,440,456	3,440,456	3,440,456
Plant Improvements & Additions	1,861,565	3,540,882	3,500,100	3,500,100
Reversions	339,449	0	0	0
Balance Carry Forward	27,908,051	16,262,904	10,310,878	12,825,935
<b>Total Expenditures</b>	<b>523,098,013</b>	<b>534,028,502</b>	<b>507,142,453</b>	<b>520,069,126</b>
Full Time Equivalents	3,610	3,900	3,899	3,904

## Appropriations from General Fund

Appropriations	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
CBC District I	16,207,339	16,207,339	16,823,058	16,826,981
Total Community Based Corrections District 1	16,207,339	16,207,339	16,823,058	16,826,981
CBC District II	12,789,649	12,789,649	13,625,453	13,637,109
Total Community Based Corrections District 2	12,789,649	12,789,649	13,625,453	13,637,109
CBC District III	7,710,790	7,710,790	8,610,790	8,615,128
Total Community Based Corrections District 3	7,710,790	7,710,790	8,610,790	8,615,128
CBC District IV	6,193,805	6,193,805	6,457,807	6,465,898
Total Community Based Corrections District 4	6,193,805	6,193,805	6,457,807	6,465,898
CBC District V	23,440,024	23,440,024	24,315,024	24,328,291
Total Community Based Corrections District 5	23,440,024	23,440,024	24,315,024	24,328,291
CBC District VI	16,755,370	16,755,370	17,113,637	17,128,661
Total Community Based Corrections District 6	16,755,370	16,755,370	17,113,637	17,128,661
CBC District VII	9,672,851	10,362,851	10,655,349	10,671,655
Total Community Based Corrections District 7	9,672,851	10,362,851	10,655,349	10,671,655
CBC District VIII	9,238,778	9,238,778	9,993,638	10,001,148
Total Community Based Corrections District 8	9,238,778	9,238,778	9,993,638	10,001,148
Corrections Administration	6,321,190	6,313,331	7,075,331	7,662,297
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	2,000,000
County Confinement	1,195,319	1,195,319	1,345,319	1,345,319
Federal Prisoners/ Contractual	234,411	234,411	234,411	234,411
Corrections Education	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
DOC - Department Wide Duties	243,797	12,974,108	0	8,654,633
Corrections Real Estate-Capitals from Sales	927,688	0	0	0
State Cases Court Costs	0	10,000	10,000	10,000
Total Corrections-Central Office	13,558,579	25,363,343	13,301,235	22,542,834
Ft. Madison Institution	43,937,403	44,192,771	45,192,771	45,522,762
Total Corrections - Fort Madison	43,937,403	44,192,771	45,192,771	45,522,762
Anamosa Institution	36,849,581	37,022,808	38,012,808	38,887,065
Total Corrections - Anamosa	36,849,581	37,022,808	38,012,808	38,887,065
Oakdale Institution	56,250,842	56,368,832	57,393,832	57,703,792
DOC Institutional Pharmaceuticals	8,556,620	9,550,417	9,925,417	9,925,417
Total Corrections - Oakdale	64,807,462	65,919,249	67,319,249	67,629,209
Newton Institution	30,318,214	30,437,665	31,262,665	31,522,181
Total Corrections - Newton	30,318,214	30,437,665	31,262,665	31,522,181
Mt. Pleasant Inst.	28,464,947	28,642,429	29,592,429	29,729,489
Total Corrections - Mt Pleasant	28,464,947	28,642,429	29,592,429	29,729,489
Rockwell City Institution	11,043,114	11,090,142	11,256,100	11,364,524
Total Corrections - Rockwell City	11,043,114	11,090,142	11,256,100	11,364,524
Clarinda Institution	27,175,874	27,355,684	28,400,684	28,625,610
Total Corrections - Clarinda	27,175,874	27,355,684	28,400,684	28,625,610
Mitchellville Institution	24,823,392	24,946,721	25,306,721	25,512,183
Total Corrections - Mitchellville	24,823,392	24,946,721	25,306,721	25,512,183
Ft. Dodge Institution	32,636,226	32,742,479	33,172,479	33,279,423
Total Corrections - Fort Dodge	32,636,226	32,742,479	33,172,479	33,279,423

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## Appropriations from Other Funds

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Appropriations	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended

## 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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	457,633	545,717	0	0
Appropriation	16,207,339	16,207,339	16,823,058	16,826,981
Federal Support	46,475	0	0	0
Local Governments	539,745	532,053	532,053	532,053
Intra State Receipts	94,328	756,719	0	0
Interest	23,955	7,000	7,000	7,000
Fees, Licenses & Permits	732,752	630,000	630,000	630,000
Refunds & Reimbursements	3,279,835	3,253,500	3,253,500	3,253,500
<b>Total Resources</b>	<b>21,382,062</b>	<b>21,932,328</b>	<b>21,245,611</b>	<b>21,249,534</b>
<b>Expenditures</b>				
Personal Services-Salaries	18,120,382	18,956,831	18,956,831	18,956,831
Personal Travel In State	27,805	32,000	32,000	32,000

## CBC District I Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
State Vehicle Operation	51,228	42,000	42,000	42,000
Personal Travel Out of State	5,319	0	0	0
Office Supplies	38,358	45,000	45,000	45,000
Facility Maintenance Supplies	11,665	8,000	8,000	8,000
Professional & Scientific Supplies	54,098	50,000	50,000	50,000
Housing & Subsistence Supplies	147,952	150,000	150,000	150,000
Other Supplies	2,888	3,500	3,500	3,500
Food	105,183	115,000	115,000	118,923
Communications	57,256	58,000	58,000	58,000
Rentals	68,082	74,000	74,000	74,000
Utilities	277,460	295,000	295,000	295,000
Professional & Scientific Services	846,263	865,000	865,000	865,000
Outside Services	69,920	76,000	76,000	76,000
Intra-State Transfers	0	545,717	0	0
Advertising & Publicity	12,639	0	0	0
Outside Repairs/Service	271,341	100,000	100,000	100,000
Auditor of State Reimbursements	422	425	425	425
Reimbursement to Other Agencies	60,269	98,855	98,855	98,855
ITS Reimbursements	129,548	132,000	132,000	132,000
Equipment	30,352	78,000	0	0
Equipment - Non-Inventory	57,561	12,000	12,000	12,000
IT Equipment	318,426	195,000	132,000	132,000
Other Expense & Obligations	71,928	0	0	0
Balance Carry Forward (Approps)	545,717	0	0	0
<b>Total Expenditures</b>	<b>21,382,062</b>	<b>21,932,328</b>	<b>21,245,611</b>	<b>21,249,534</b>



## 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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	341,943	52,677	0	0
Appropriation	12,789,649	12,789,649	13,625,453	13,637,109
Federal Support	217,093	171,872	171,872	171,872
Intra State Receipts	72,906	844,804	0	0
Reimbursement from Other Agencies	65,893	37,500	37,500	37,500
Interest	60,219	25,000	25,000	25,000
Fees, Licenses & Permits	601,907	594,500	594,500	594,500
Refunds & Reimbursements	1,088,272	1,079,197	1,079,197	1,079,197
Other	42,403	108,779	108,779	108,779
<b>Total Resources</b>	<b>15,280,285</b>	<b>15,703,978</b>	<b>15,642,301</b>	<b>15,653,957</b>
<b>Expenditures</b>				
Personal Services-Salaries	13,352,348	13,774,637	13,774,637	13,774,637
Personal Travel In State	63,110	51,715	51,715	51,715
State Vehicle Operation	23,783	23,551	23,551	23,551

## CBC District II Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	24,165	12,545	12,545	12,545
Office Supplies	23,064	31,780	31,780	31,780
Facility Maintenance Supplies	2,695	3,600	3,600	3,600
Professional & Scientific Supplies	44,398	56,719	56,719	56,719
Housing & Subsistence Supplies	65,495	72,000	72,000	72,000
Other Supplies	4,446	5,305	5,305	5,305
Food	312,530	326,700	326,700	338,356
Communications	217,237	201,715	201,715	201,715
Rentals	173,616	184,716	184,716	184,716
Utilities	160,117	167,300	167,300	167,300
Professional & Scientific Services	306,018	324,053	324,053	324,053
Outside Services	74,490	66,780	66,780	66,780
Intra-State Transfers	0	52,677	0	0
Advertising & Publicity	770	945	945	945
Outside Repairs/Service	85,471	75,454	66,454	66,454
Reimbursement to Other Agencies	22,248	67,362	67,362	67,362
ITS Reimbursements	75,224	75,702	75,702	75,702
Equipment	13,694	4,500	4,500	4,500
Office Equipment	630	4,000	4,000	4,000
Equipment - Non-Inventory	14,544	10,500	10,500	10,500
IT Equipment	76,848	107,872	107,872	107,872
Other Expense & Obligations	62,871	1,850	1,850	1,850
Capitals	27,796	0	0	0
Balance Carry Forward (Approps)	52,677	0	0	0
<b>Total Expenditures</b>	<b>15,280,285</b>	<b>15,703,978</b>	<b>15,642,301</b>	<b>15,653,957</b>

## 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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	711,711	374,496	0	0
Appropriation	7,710,790	7,710,790	8,610,790	8,615,128
Intra State Receipts	0	1,035,732	0	0
Interest	29,455	20,000	20,000	20,000
Fees, Licenses & Permits	489,494	495,000	495,000	495,000
Refunds & Reimbursements	731,083	657,700	657,700	657,700
<b>Total Resources</b>	<b>9,672,533</b>	<b>10,293,718</b>	<b>9,783,490</b>	<b>9,787,828</b>
<b>Expenditures</b>				
Personal Services-Salaries	8,225,172	8,481,922	8,481,922	8,481,922
Personal Travel In State	41,974	49,500	49,500	49,500
State Vehicle Operation	10,410	16,850	16,850	16,850
Personal Travel Out of State	4,749	10,500	10,500	10,500
Office Supplies	29,620	36,000	36,000	36,000
Facility Maintenance Supplies	4,018	15,700	15,700	15,700
Professional & Scientific Supplies	39,332	48,100	48,100	48,100
Housing & Subsistence Supplies	22,955	75,550	75,550	75,550
Other Supplies	12,818	16,300	16,300	16,300
Food	116,309	115,000	115,000	119,338
Communications	93,233	108,500	108,500	108,500
Rentals	3,994	12,700	12,700	12,700
Utilities	108,453	123,000	123,000	123,000
Professional & Scientific Services	27,712	59,500	59,500	59,500
Outside Services	58,733	86,500	86,500	86,500
Intra-State Transfers	0	374,496	0	0
Advertising & Publicity	159	0	0	0
Outside Repairs/Service	310,759	317,500	287,500	287,500
Reimbursement to Other Agencies	12,527	31,575	31,575	31,575
Workers Comp. Reimbursement	3,159	4,000	4,000	4,000
Equipment	30,177	86,875	26,875	26,875
Equipment - Non-Inventory	32,138	71,500	71,500	71,500
IT Equipment	73,014	104,500	58,768	58,768
Other Expense & Obligations	36,622	47,650	47,650	47,650
Balance Carry Forward (Approps)	374,496	0	0	0
<b>Total Expenditures</b>	<b>9,672,533</b>	<b>10,293,718</b>	<b>9,783,490</b>	<b>9,787,828</b>

## 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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,110,686	2,000,214	0	0
Appropriation	6,193,805	6,193,805	6,457,807	6,465,898
Intra State Receipts	0	334,002	0	0
Interest	9	10	10	10
Fees, Licenses & Permits	457,031	387,100	387,100	387,100
Refunds & Reimbursements	743,889	555,000	555,000	555,000
Other	75,222	27,000	27,000	27,000
<b>Total Resources</b>	<b>9,580,642</b>	<b>9,497,131</b>	<b>7,426,917</b>	<b>7,435,008</b>
<b>Expenditures</b>				
Personal Services-Salaries	6,252,082	6,411,767	6,411,767	6,411,767
Personal Travel In State	48,715	48,200	48,200	48,200
State Vehicle Operation	39,813	38,500	38,500	38,500

## CBC District IV Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Office Supplies	57,500	79,600	29,600	29,600
Facility Maintenance Supplies	13,745	10,000	10,000	10,000
Professional & Scientific Supplies	34,955	41,000	41,000	41,000
Housing & Subsistence Supplies	31,028	30,000	30,000	30,000
Other Supplies	2,540	4,000	4,000	4,000
Food	216,955	230,000	230,000	238,091
Uniforms & Related Items	5,139	6,100	6,100	6,100
Communications	63,991	66,000	66,000	66,000
Rentals	70,733	81,000	81,000	81,000
Utilities	78,150	72,000	72,000	72,000
Professional & Scientific Services	30,619	40,000	20,000	20,000
Outside Services	169,869	36,300	36,300	36,300
Intra-State Transfers	0	2,000,214	0	0
Advertising & Publicity	35	1,500	1,500	1,500
Outside Repairs/Service	156,135	125,000	125,000	125,000
Reimbursement to Other Agencies	7,874	12,450	12,450	12,450
ITS Reimbursements	9,299	10,000	10,000	10,000
Workers Comp. Reimbursement	3,529	0	0	0
Equipment	77,224	30,000	30,000	30,000
Office Equipment	26,793	0	0	0
Equipment - Non-Inventory	12,785	36,000	36,000	36,000
IT Equipment	155,808	73,500	73,500	73,500
Other Expense & Obligations	15,112	14,000	14,000	14,000
Balance Carry Forward (Approps)	2,000,214	0	0	0
<b>Total Expenditures</b>	<b>9,580,642</b>	<b>9,497,131</b>	<b>7,426,917</b>	<b>7,435,008</b>

## 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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,644,047	1,506,323	0	0
Appropriation	23,440,024	23,440,024	24,315,024	24,328,291
Federal Support	64,450	0	0	0
Local Governments	247,690	240,000	240,000	240,000
Intra State Receipts	0	1,035,977	0	0
Interest	26,600	5,000	5,000	5,000
Fees, Licenses & Permits	2,001,852	1,861,000	1,861,000	1,861,000
Refunds & Reimbursements	3,093,187	3,200,000	3,200,000	3,200,000
Other	366,447	7,500	7,500	7,500
<b>Total Resources</b>	<b>31,884,297</b>	<b>31,295,824</b>	<b>29,628,524</b>	<b>29,641,791</b>
<b>Expenditures</b>				
Personal Services-Salaries	23,963,449	25,519,312	25,519,312	25,519,312
Personal Travel In State	30,458	25,000	25,000	25,000
State Vehicle Operation	164,670	110,000	110,000	110,000

**CBC District V Financial Summary (Continued)**

<b>Object Class</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Current Year Budget Estimate</b>	<b>FY 2025 Total Department Request</b>	<b>FY 2025 Total Governor's Recommended</b>
Personal Travel Out of State	20,185	8,000	8,000	8,000
Office Supplies	44,942	27,000	27,000	27,000
Facility Maintenance Supplies	63,069	75,000	75,000	75,000
Professional & Scientific Supplies	77,257	50,000	50,000	50,000
Housing & Subsistence Supplies	4,409	0	0	0
Other Supplies	309,337	75,000	75,000	75,000
Food	355,715	305,000	305,000	318,267
Communications	241,102	225,000	225,000	225,000
Rentals	95,975	95,000	95,000	95,000
Utilities	294,592	285,000	285,000	285,000
Professional & Scientific Services	1,448,811	1,439,669	1,439,669	1,439,669
Outside Services	20,296	35,000	35,000	35,000
Intra-State Transfers	0	1,506,323	0	0
Outside Repairs/Service	998,107	950,000	854,023	854,023
Auditor of State Reimbursements	412	300	300	300
Reimbursement to Other Agencies	53,312	57,688	57,688	57,688
ITS Reimbursements	84,929	62,532	62,532	62,532
Equipment	387,754	175,000	110,000	110,000
Office Equipment	30,533	0	0	0
Equipment - Non-Inventory	97,889	100,000	100,000	100,000
IT Equipment	246,544	100,000	100,000	100,000
Other Expense & Obligations	109,227	70,000	70,000	70,000
Capitals	1,235,000	0	0	0
Balance Carry Forward (Approps)	1,506,323	0	0	0
<b>Total Expenditures</b>	<b>31,884,297</b>	<b>31,295,824</b>	<b>29,628,524</b>	<b>29,641,791</b>

## 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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	830,672	544,422	0	0
Appropriation	16,755,370	16,755,370	17,113,637	17,128,661
Federal Support	458,590	502,604	502,604	502,604
Local Governments	260,822	441,983	441,983	441,983
Intra State Receipts	201,778	358,267	0	0
Interest	25,164	5,000	5,000	5,000
Fees, Licenses & Permits	610,996	590,000	590,000	590,000
Refunds & Reimbursements	2,389,394	2,332,000	2,332,000	2,332,000
Sale Of Equipment & Salvage	6,111	0	0	0
Agricultural Sales	0	2,000	2,000	2,000
Other	92,671	80,000	80,000	80,000
<b>Total Resources</b>	<b>21,631,568</b>	<b>21,611,646</b>	<b>21,067,224</b>	<b>21,082,248</b>
<b>Expenditures</b>				
Personal Services-Salaries	17,116,631	18,406,961	18,406,961	18,406,961
Personal Travel In State	105,918	36,375	36,375	36,375
State Vehicle Operation	69,648	71,000	71,000	71,000



## CBC District VI Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	30,099	18,000	18,000	18,000
Office Supplies	44,844	40,800	40,800	40,800
Facility Maintenance Supplies	8,489	12,000	12,000	12,000
Professional & Scientific Supplies	51,180	52,000	52,000	52,000
Housing & Subsistence Supplies	58,773	50,000	50,000	50,000
Other Supplies	175,430	100,000	100,000	100,000
Food	402,833	527,449	527,449	542,473
Communications	113,009	82,292	82,292	82,292
Rentals	54,270	61,000	61,000	61,000
Utilities	217,780	218,000	218,000	218,000
Professional & Scientific Services	469,178	489,932	489,932	489,932
Outside Services	101,934	88,069	88,069	88,069
Intra-State Transfers	0	544,422	0	0
Advertising & Publicity	48,090	1,000	1,000	1,000
Outside Repairs/Service	676,159	235,000	235,000	235,000
Auditor of State Reimbursements	0	800	800	800
Reimbursement to Other Agencies	68,898	125,621	125,621	125,621
ITS Reimbursements	100,717	130,000	130,000	130,000
Equipment	82,743	30,000	30,000	30,000
Equipment - Non-Inventory	130,947	15,000	15,000	15,000
IT Equipment	280,437	173,496	173,496	173,496
Other Expense & Obligations	192,514	102,429	102,429	102,429
Capitals	486,625	0	0	0
Balance Carry Forward (Approps)	544,422	0	0	0
<b>Total Expenditures</b>	<b>21,631,568</b>	<b>21,611,646</b>	<b>21,067,224</b>	<b>21,082,248</b>

## 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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	835,512	845,671	0	0
Appropriation	9,672,851	10,362,851	10,655,349	10,671,655
Federal Support	83,352	80,335	80,335	80,335
Local Governments	46,514	0	0	0
Intra State Receipts	59,638	292,498	0	0
Reimbursement from Other Agencies	50,000	50,000	50,000	50,000
Interest	24,768	4,000	4,000	4,000
Fees, Licenses & Permits	341,392	226,000	226,000	226,000
Refunds & Reimbursements	2,424,087	2,055,763	2,055,763	2,055,763
Other	18,671	6,000	6,000	6,000
<b>Total Resources</b>	<b>13,556,785</b>	<b>13,923,118</b>	<b>13,077,447</b>	<b>13,093,753</b>
<b>Expenditures</b>				
Personal Services-Salaries	10,647,717	11,381,184	11,381,184	11,381,184
Personal Travel In State	55,339	80,000	80,000	80,000
State Vehicle Operation	19,799	36,000	36,000	36,000
Office Supplies	54,081	30,000	30,000	30,000
Facility Maintenance Supplies	120,358	34,000	34,000	34,000
Professional & Scientific Supplies	28,524	25,000	25,000	25,000
Other Supplies	9,019	12,000	12,000	12,000
Food	437,205	430,000	430,000	446,306
Communications	28,346	36,800	36,800	36,800
Rentals	82,549	82,000	82,000	82,000
Utilities	219,585	204,000	204,000	204,000
Professional & Scientific Services	195,685	102,000	102,000	102,000
Outside Services	126,541	60,000	60,000	60,000
Intra-State Transfers	0	845,671	0	0
Outside Repairs/Service	121,433	30,000	30,000	30,000
Reimbursement to Other Agencies	13,965	50,000	50,000	50,000
ITS Reimbursements	93,455	85,380	85,380	85,380
Equipment	244,715	255,000	255,000	255,000
Equipment - Non-Inventory	113,814	107,083	107,083	107,083
IT Equipment	165,021	27,000	27,000	27,000
Other Expense & Obligations	(66,037)	10,000	10,000	10,000
Balance Carry Forward (Approps)	845,671	0	0	0
<b>Total Expenditures</b>	<b>13,556,785</b>	<b>13,923,118</b>	<b>13,077,447</b>	<b>13,093,753</b>

## 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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,079,508	1,095,253	0	0
Appropriation	9,238,778	9,238,778	9,993,638	10,001,148
Federal Support	0	1	1	1
Intra State Receipts	49,893	860,503	0	0
Interest	27,879	7,500	7,500	7,500
Fees, Licenses & Permits	407,569	436,500	436,500	436,500
Refunds & Reimbursements	984,950	853,000	853,000	853,000
Sale Of Equipment & Salvage	0	2,000	2,000	2,000
Other	19,870	15,000	15,000	15,000
<b>Total Resources</b>	<b>11,808,447</b>	<b>12,508,535</b>	<b>11,307,639</b>	<b>11,315,149</b>
<b>Expenditures</b>				
Personal Services-Salaries	9,031,635	10,019,869	10,019,869	10,019,869
Personal Travel In State	38,827	35,000	35,000	35,000
State Vehicle Operation	33,765	38,000	38,000	38,000
Personal Travel Out of State	14,116	6,000	6,000	6,000
Office Supplies	48,193	35,000	35,000	35,000

## CBC District VIII Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Facility Maintenance Supplies	9,789	10,001	10,001	10,001
Professional & Scientific Supplies	9,630	25,000	25,000	25,000
Highway Maintenance Supplies	9,552	0	0	0
Housing & Subsistence Supplies	63,922	60,000	60,000	60,000
Other Supplies	35,172	15,000	15,000	15,000
Food	201,372	200,000	200,000	207,510
Uniforms & Related Items	6,283	3,000	3,000	3,000
Communications	48,983	65,000	65,000	65,000
Rentals	170,799	175,000	175,000	175,000
Utilities	154,460	150,000	150,000	150,000
Professional & Scientific Services	42,858	50,000	50,000	50,000
Outside Services	95,645	45,000	45,000	45,000
Intra-State Transfers	0	1,095,253	0	0
Advertising & Publicity	682	1,000	1,000	1,000
Outside Repairs/Service	41,229	84,000	69,139	69,139
Reimbursement to Other Agencies	32,907	35,000	35,000	35,000
ITS Reimbursements	35,887	45,630	45,630	45,630
Equipment	208,546	90,000	40,000	40,000
Office Equipment	24,256	10,000	10,000	10,000
Equipment - Non-Inventory	14,607	20,000	20,000	20,000
IT Equipment	148,023	75,000	75,000	75,000
Other Expense & Obligations	85,074	80,000	80,000	80,000
Capitals	106,982	40,782	0	0
Balance Carry Forward (Approps)	1,095,253	0	0	0
<b>Total Expenditures</b>	<b>11,808,447</b>	<b>12,508,535</b>	<b>11,307,639</b>	<b>11,315,149</b>

## Corrections Administration

### General Fund

### Appropriation Description

The purpose of Central Office is to provide vision, mission, strategic planning, policy and program direction, and supervision 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 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	6,321,190	6,313,331	7,075,331	7,662,297
Federal Support	0	5	5	5
Intra State Receipts	1,733,265	821,366	59,366	59,366
Reimbursement from Other Agencies	288,609	0	0	0
Gov Fund Type Transfers - Other Agencies	153,972	7,800	7,800	7,800
Refunds & Reimbursements	47,735	40,000	40,000	40,000
<b>Total Resources</b>	<b>8,544,770</b>	<b>7,182,502</b>	<b>7,182,502</b>	<b>7,769,468</b>
<b>Expenditures</b>				
Personal Services-Salaries	6,137,834	6,486,354	6,486,354	7,073,320
Personal Travel In State	34,771	28,700	28,700	28,700
State Vehicle Operation	32,184	31,162	31,162	31,162
Depreciation	39,877	1	1	1
Personal Travel Out of State	23,884	12,005	12,005	12,005
Office Supplies	18,679	13,490	13,490	13,490
Professional & Scientific Supplies	4,586	4,500	4,500	4,500
Other Supplies	15,761	9,201	9,201	9,201
Printing & Binding	8	0	0	0
Uniforms & Related Items	101	0	0	0
Postage	2,665	2,422	2,422	2,422
Communications	135,617	129,111	129,111	129,111
Rentals	2,750	0	0	0
Professional & Scientific Services	164,718	26,001	26,001	26,001
Outside Services	502,244	102,726	102,726	102,726
Intra-State Transfers	99,347	0	0	0
Outside Repairs/Service	0	1	1	1
Reimbursement to Other Agencies	172,738	173,678	173,678	173,678
ITS Reimbursements	58,526	52,340	52,340	52,340
IT Outside Services	0	1	1	1
Gov Fund Type Transfers - Auditor of State Services	2,763	3,000	3,000	3,000
Gov Fund Type Transfers - Other Agencies Services	16,429	13,000	13,000	13,000
Equipment	1,178	1	1	1
Equipment - Non-Inventory	5,936	2	2	2
IT Equipment	1,068,965	94,705	94,705	94,705
Other Expense & Obligations	2,530	100	100	100
Fees	0	1	1	1
Refunds-Other	587	0	0	0
Reversions	94	0	0	0
<b>Total Expenditures</b>	<b>8,544,770</b>	<b>7,182,502</b>	<b>7,182,502</b>	<b>7,769,468</b>

## 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 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,000,000	2,000,000	2,000,000	2,000,000
Intra State Receipts	113,542	0	0	0
<b>Total Resources</b>	<b>2,113,542</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Expenditures</b>				
IT Outside Services	2,101,542	1,992,700	1,992,700	1,992,700
IT Equipment	12,000	7,300	7,300	7,300
<b>Total Expenditures</b>	<b>2,113,542</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

## 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 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,195,319	1,195,319	1,345,319	1,345,319
Federal Support	0	3	3	3
Intra State Receipts	243,856	150,000	0	0
<b>Total Resources</b>	<b>1,439,175</b>	<b>1,345,322</b>	<b>1,345,322</b>	<b>1,345,322</b>
<b>Expenditures</b>				
Professional & Scientific Services	5,825	1,000	1,000	1,000
Outside Services	1,433,350	1,344,320	1,344,320	1,344,320
IT Outside Services	0	1	1	1
IT Equipment	0	1	1	1
<b>Total Expenditures</b>	<b>1,439,175</b>	<b>1,345,322</b>	<b>1,345,322</b>	<b>1,345,322</b>

## 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 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	234,411	234,411	234,411	234,411
Total Resources	234,411	234,411	234,411	234,411
<b>Expenditures</b>				
Professional & Scientific Services	0	1	1	1
Outside Services	234,411	234,410	234,410	234,410
Total Expenditures	234,411	234,411	234,411	234,411



## Corrections Education

### General Fund

tion offenders. The program focuses on adult basic education and GED completion.

### Appropriation Description

Provides education services through contractual arrangement with area education agencies for institu-

## Corrections Education Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	829,299	688,903	638,718	527,621
Appropriation	2,608,109	2,608,109	2,608,109	2,608,109
Intra State Receipts	500,000	633,119	633,119	633,119
<b>Total Resources</b>	<b>3,937,408</b>	<b>3,930,131</b>	<b>3,879,946</b>	<b>3,768,849</b>
<b>Expenditures</b>				
Personal Travel In State	0	500	500	500
Personal Travel Out of State	0	2,000	2,000	2,000
Outside Services	3,248,506	3,400,010	3,400,010	3,400,010
Balance Carry Forward (Approps)	688,903	527,621	477,436	366,339
<b>Total Expenditures</b>	<b>3,937,408</b>	<b>3,930,131</b>	<b>3,879,946</b>	<b>3,768,849</b>

## 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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Appropriation	28,065	28,065	28,065	28,065
Total Resources	28,065	28,065	28,065	28,065
<b>Expenditures</b>				
Personal Travel Out of State	0	2,000	2,000	2,000
Office Supplies	26,867	0	0	0
Other Supplies	0	65	65	65
Outside Services	1,198	26,000	26,000	26,000
Total Expenditures	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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	4,779,718	0	0	0
Appropriation	243,797	12,974,108	0	8,654,633
<b>Total Resources</b>	<b>5,023,515</b>	<b>12,974,108</b>	<b>0</b>	<b>8,654,633</b>
<b>Expenditures</b>				
Professional & Scientific Services	0	0	0	8,654,633
Intra-State Transfers	5,023,515	12,974,108	0	0
<b>Total Expenditures</b>	<b>5,023,515</b>	<b>12,974,108</b>	<b>0</b>	<b>8,654,633</b>

## 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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	87,299	2	0
Appropriation	43,937,403	44,192,771	45,192,771	45,522,762
Local Governments	310,468	300,000	300,000	300,000
Intra State Receipts	195,385	1,000,000	0	0
Gov Fund Type Transfers - Other Agencies	3,783	73,705	73,705	73,705
Fees, Licenses & Permits	55,250	55,000	55,000	55,000
Rents & Leases	4,500	0	0	0
<b>Total Resources</b>	<b>44,506,789</b>	<b>45,708,775</b>	<b>45,621,478</b>	<b>45,951,467</b>
<b>Expenditures</b>				
Personal Services-Salaries	33,854,892	36,461,779	36,461,779	36,708,492
Personal Travel In State	49,498	51,000	51,000	51,000
State Vehicle Operation	152,764	156,001	156,001	156,001
Depreciation	270,655	100	100	100
Personal Travel Out of State	6,675	3,000	3,000	3,000
Office Supplies	31,764	16,000	16,000	16,000
Facility Maintenance Supplies	299,141	245,001	245,001	245,001
Equipment Maintenance Supplies	303,721	261,853	261,853	261,853
Professional & Scientific Supplies	199,273	202,100	202,100	202,100
Housing & Subsistence Supplies	462,071	285,298	248,001	248,000

**Ft. Madison Institution Financial Summary (Continued)**

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Ag., Conservation & Horticulture Supply	49,120	26,501	26,501	26,501
Other Supplies	184,426	166,251	166,251	166,251
Printing & Binding	112	115	115	115
Food	2,232,898	1,720,000	1,720,000	1,803,278
Uniforms & Related Items	113,636	127,250	127,250	127,250
Postage	14,449	100	100	100
Communications	110,016	106,200	106,200	106,200
Rentals	4,782	2,502	2,502	2,502
Utilities	1,901,793	1,935,250	1,935,250	1,935,250
Professional & Scientific Services	389,803	388,601	388,601	388,601
Outside Services	238,765	190,500	190,500	190,500
Advertising & Publicity	16,054	17,000	17,000	17,000
Outside Repairs/Service	611,349	438,802	438,802	438,802
Reimbursement to Other Agencies	1,626,187	1,789,960	1,789,960	1,789,960
ITS Reimbursements	286,313	319,001	319,001	319,001
Gov Fund Type Transfers - Other Agencies Services	425	152	152	152
Equipment	148,395	105,001	105,001	105,001
Office Equipment	12,642	6,500	6,500	6,500
Equipment - Non-Inventory	105,293	35,101	35,101	35,101
IT Equipment	409,304	350,001	300,001	300,000
Other Expense & Obligations	240,059	296,000	296,000	296,000
Licenses	5,915	5,855	5,855	5,855
Balance Carry Forward (Approps)	87,299	0	0	0
Reversions	87,299	0	0	0
<b>Total Expenditures</b>	<b>44,506,789</b>	<b>45,708,775</b>	<b>45,621,478</b>	<b>45,951,467</b>

## 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 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,516	1,934	0	0
Appropriation	36,849,581	37,022,808	38,012,808	38,887,065
Intra State Receipts	332,895	990,013	13	13
Reimbursement from Other Agencies	0	15	15	15
Gov Fund Type Transfers - Other Agencies	236,289	70,015	70,015	70,015
Fees, Licenses & Permits	99,327	85,000	85,000	85,000
Refunds & Reimbursements	1,318	5	5	5
Sale Of Equipment & Salvage	522	5	5	5
Rents & Leases	26,875	30,000	30,000	30,000
<b>Total Resources</b>	<b>37,549,323</b>	<b>38,199,795</b>	<b>38,197,861</b>	<b>39,072,118</b>
<b>Expenditures</b>				
Personal Services-Salaries	28,852,288	31,118,394	31,118,394	31,900,382
Personal Travel In State	50,397	73,021	73,021	73,021
State Vehicle Operation	63,175	50,006	50,006	50,006
Depreciation	27,000	5	5	5
Personal Travel Out of State	10,890	31	31	31
Office Supplies	28,696	19,020	19,020	19,020
Facility Maintenance Supplies	267,313	206,510	206,510	206,510
Equipment Maintenance Supplies	68,835	77,720	77,720	77,720
Professional & Scientific Supplies	196,761	160,016	160,011	160,011
Housing & Subsistence Supplies	420,160	323,950	322,016	322,016
Ag., Conservation & Horticulture Supply	9,423	10,006	10,006	10,006
Other Supplies	129,507	97,526	97,531	97,531
Printing & Binding	0	5	5	5
Drugs & Biologicals	0	1	1	1

## Anamosa Institution Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Food	2,473,956	2,000,000	2,000,000	2,092,269
Uniforms & Related Items	298,759	228,215	228,215	228,215
Postage	2,072	905	905	905
Communications	38,778	31,001	31,001	31,001
Rentals	3,036	3,036	3,036	3,036
Utilities	1,363,040	1,315,601	1,315,601	1,315,601
Professional & Scientific Services	315,402	256,036	256,036	256,036
Outside Services	774,054	388,051	388,051	388,051
Intra-State Transfers	0	5	5	5
Advertising & Publicity	164,717	100,000	100,000	100,000
Outside Repairs/Service	97,105	111,980	111,985	111,985
Reimbursement to Other Agencies	757,566	843,817	843,817	843,817
ITS Reimbursements	231,412	147,769	147,769	147,769
IT Outside Services	0	5	5	5
Gov Fund Type Transfers - Other Agencies Services	1,415	1,086	1,081	1,081
Equipment	111,657	65,060	65,060	65,060
Office Equipment	7,773	45	45	45
Equipment - Non-Inventory	218,284	99,231	99,231	99,231
IT Equipment	179,417	120,010	120,010	120,010
Other Expense & Obligations	381,279	350,510	350,510	350,510
Licenses	1,285	1,216	1,216	1,216
Fees	0	5	5	5
Balance Carry Forward (Approps)	1,934	0	0	0
Reversions	1,934	0	0	0
<b>Total Expenditures</b>	<b>37,549,323</b>	<b>38,199,795</b>	<b>38,197,861</b>	<b>39,072,118</b>

## 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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,511	11,407	0	0
Appropriation	56,250,842	56,368,832	57,393,832	57,703,792
Federal Support	0	1	1	1
Intra State Receipts	356,789	1,025,006	74,822	74,822
Gov Fund Type Transfers - Other Agencies	152,596	74,816	0	0
Fees, Licenses & Permits	56,982	45,000	45,000	45,000
<b>Total Resources</b>	<b>56,818,721</b>	<b>57,525,062</b>	<b>57,513,655</b>	<b>57,823,615</b>
<b>Expenditures</b>				
Personal Services-Salaries	48,981,826	50,263,214	50,263,214	50,511,308
Personal Travel In State	117,728	58,905	58,905	58,905
State Vehicle Operation	152,469	171,700	171,700	171,700
Depreciation	0	1	1	1
Personal Travel Out of State	10,317	1,705	1,705	1,705
Office Supplies	81,572	54,503	54,503	54,503
Facility Maintenance Supplies	345,438	155,685	155,685	155,685
Equipment Maintenance Supplies	91,291	175,700	175,700	175,700
Professional & Scientific Supplies	582,264	323,700	323,700	323,700
Housing & Subsistence Supplies	255,191	263,200	263,200	263,200
Ag., Conservation & Horticulture Supply	18,721	4,500	4,500	4,500



## Oakdale Institution Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Other Supplies	151,443	70,102	70,102	70,102
Printing & Binding	68	0	0	0
Food	1,658,779	1,324,931	1,324,931	1,386,797
Uniforms & Related Items	197,616	191,602	191,602	191,602
Postage	(480)	23,101	23,101	23,101
Communications	73,995	71,501	71,501	71,501
Rentals	48,797	100,401	100,401	100,401
Utilities	1,368,664	1,507,698	1,507,698	1,507,698
Professional & Scientific Services	219,743	186,004	186,004	186,004
Outside Services	356,168	326,891	326,891	326,891
Intra-State Transfers	0	1	1	1
Advertising & Publicity	11,223	1	1	1
Outside Repairs/Service	390,379	248,022	248,022	248,022
Reimbursement to Other Agencies	819,477	1,079,585	1,079,585	1,079,585
ITS Reimbursements	446,128	284,863	284,863	284,863
IT Outside Services	0	200	200	200
Gov Fund Type Transfers - Other Agencies Services	589	801	801	801
Equipment	1,511	25,911	14,504	14,504
Equipment - Non-Inventory	49,080	3,505	3,505	3,505
IT Equipment	56,784	183,826	183,826	183,826
Claims	0	1	1	1
Other Expense & Obligations	310,877	423,302	423,302	423,302
Balance Carry Forward (Approps)	11,407	0	0	0
Reversions	9,657	0	0	0
<b>Total Expenditures</b>	<b>56,818,721</b>	<b>57,525,062</b>	<b>57,513,655</b>	<b>57,823,615</b>

## DOC Institutional Pharmaceuticals

General Fund

### Appropriation Description

DOC Institutional Pharmaceuticals

### DOC Institutional Pharmaceuticals Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Appropriation	8,556,620	9,550,417	9,925,417	9,925,417
Intra State Receipts	785,097	375,000	0	0
Gov Fund Type Transfers - Other Agencies	421,650	0	0	0
<b>Total Resources</b>	<b>9,763,367</b>	<b>9,925,417</b>	<b>9,925,417</b>	<b>9,925,417</b>
<b>Expenditures</b>				
Drugs & Biologicals	9,763,367	9,925,417	9,925,417	9,925,417
<b>Total Expenditures</b>	<b>9,763,367</b>	<b>9,925,417</b>	<b>9,925,417</b>	<b>9,925,417</b>

## 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 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	30,318,214	30,437,665	31,262,665	31,522,181
Federal Support	0	1	1	1
Intra State Receipts	130,257	825,000	0	0
Reimbursement from Other Agencies	0	1	1	1
Gov Fund Type Transfers - Other Agencies	164,687	124,542	124,542	124,542
Fees, Licenses & Permits	118,616	120,000	120,000	120,000
Refunds & Reimbursements	134,857	72,000	72,000	72,000
Other	0	1	1	1
<b>Total Resources</b>	<b>30,866,630</b>	<b>31,579,210</b>	<b>31,579,210</b>	<b>31,838,726</b>
<b>Expenditures</b>				
Personal Services-Salaries	23,472,052	24,933,872	24,933,872	25,114,709
Personal Travel In State	21,896	17,500	18,000	18,000
State Vehicle Operation	102,323	109,000	109,000	109,000
Depreciation	207,920	10,000	10,000	10,000
Personal Travel Out of State	2,056	1,700	1,700	1,700
Office Supplies	34,431	30,500	29,500	29,500
Facility Maintenance Supplies	313,852	215,138	215,138	215,138
Equipment Maintenance Supplies	115,416	109,000	109,000	109,000
Professional & Scientific Supplies	301,694	221,000	221,000	221,000

## Newton Institution Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Housing & Subsistence Supplies	468,068	350,000	350,000	350,000
Ag., Conservation & Horticulture Supply	20,301	16,000	16,000	16,000
Other Supplies	92,410	28,000	28,000	28,000
Printing & Binding	41	0	0	0
Food	2,109,575	2,116,800	2,116,800	2,195,479
Uniforms & Related Items	275,072	155,100	155,000	155,000
Postage	174	50	50	50
Communications	127,963	104,900	105,000	105,000
Rentals	14,431	4,000	4,000	4,000
Utilities	1,140,770	1,180,000	1,180,000	1,180,000
Professional & Scientific Services	349,446	480,000	480,000	480,000
Outside Services	126,662	117,698	117,148	117,148
Advertising & Publicity	7,170	1	1	1
Outside Repairs/Service	153,011	165,148	165,148	165,148
Reimbursement to Other Agencies	295,393	264,449	264,999	264,999
ITS Reimbursements	203,981	200,000	200,000	200,000
Gov Fund Type Transfers - Other Agencies Services	320	1	1	1
Equipment	166,910	67,103	66,603	66,603
Equipment - Non-Inventory	78,263	80,000	80,000	80,000
IT Equipment	256,689	225,000	225,000	225,000
Claims	257	0	0	0
Other Expense & Obligations	396,698	377,000	378,000	378,000
Licenses	398	250	250	250
Reversions	10,987	0	0	0
<b>Total Expenditures</b>	<b>30,866,630</b>	<b>31,579,210</b>	<b>31,579,210</b>	<b>31,838,726</b>

**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 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	8,565	15,917	0	0
Appropriation	28,464,947	28,642,429	29,592,429	29,729,489
Intra State Receipts	145,255	950,002	2	2
Reimbursement from Other Agencies	0	100	100	100
Gov Fund Type Transfers - Other Agencies	129,437	3	3	3
Fees, Licenses & Permits	130,838	120,000	120,000	120,000
Refunds & Reimbursements	241,969	219,997	219,997	219,997
Rents & Leases	29,545	30,000	30,000	30,000
<b>Total Resources</b>	<b>29,150,555</b>	<b>29,978,448</b>	<b>29,962,531</b>	<b>30,099,591</b>
<b>Expenditures</b>				
Personal Services-Salaries	23,327,960	24,305,397	24,305,397	24,389,665
Personal Travel In State	8,690	15,000	15,000	15,000
State Vehicle Operation	67,834	72,000	72,000	72,000
Depreciation	150,000	20,000	20,000	20,000
Personal Travel Out of State	1,558	100	100	100
Office Supplies	11,107	12,000	12,000	12,000
Facility Maintenance Supplies	293,335	285,000	285,000	285,000
Equipment Maintenance Supplies	12,861	12,000	12,000	12,000
Professional & Scientific Supplies	81,255	85,000	85,000	85,000
Housing & Subsistence Supplies	386,394	387,959	380,000	380,000

**Mt. Pleasant Inst. Financial Summary (Continued)**

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Ag., Conservation & Horticulture Supply	9,759	12,000	12,000	12,000
Other Supplies	9,246	15,000	15,000	15,000
Food	1,415,496	1,501,643	1,501,643	1,554,435
Uniforms & Related Items	185,728	220,000	220,000	220,000
Postage	4,566	5,000	5,000	5,000
Communications	38,324	40,000	40,000	40,000
Rentals	6,851	6,000	6,000	6,000
Utilities	1,226,203	1,227,191	1,227,191	1,227,191
Professional & Scientific Services	148,949	165,000	165,000	165,000
Outside Services	219,878	220,000	220,000	220,000
Intra-State Transfers	0	100	100	100
Advertising & Publicity	1,149	1,000	1,000	1,000
Outside Repairs/Service	69,562	87,000	87,000	87,000
Reimbursement to Other Agencies	576,926	420,000	420,000	420,000
ITS Reimbursements	189,684	150,000	150,000	150,000
Gov Fund Type Transfers - Other Agencies Services	175	1,000	1,000	1,000
Equipment	84,658	100,000	100,000	100,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	56,056	50,000	50,000	50,000
IT Equipment	124,836	157,959	150,000	150,000
Claims	0	100	100	100
Other Expense & Obligations	409,677	400,000	400,000	400,000
Balance Carry Forward (Approps)	15,917	0	0	0
Reversions	15,917	0	0	0
<b>Total Expenditures</b>	<b>29,150,555</b>	<b>29,978,448</b>	<b>29,962,531</b>	<b>30,099,591</b>

## 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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	122,949	108,726	0	0
Appropriation	11,043,114	11,090,142	11,256,100	11,364,524
Intra State Receipts	47,904	165,958	0	0
Gov Fund Type Transfers - Other Agencies	62,055	107,389	107,389	107,389
Fees, Licenses & Permits	68,540	66,000	66,000	66,000
Refunds & Reimbursements	352,945	324,000	324,000	324,000
<b>Total Resources</b>	<b>11,697,508</b>	<b>11,862,215</b>	<b>11,753,489</b>	<b>11,861,913</b>
<b>Expenditures</b>				
Personal Services-Salaries	8,416,232	8,807,769	8,807,769	8,886,576
Personal Travel In State	28,976	15,000	15,000	15,000
State Vehicle Operation	47,072	60,000	60,000	60,000
Depreciation	50,000	20	20	20
Personal Travel Out of State	748	0	0	0
Office Supplies	7,471	8,300	8,300	8,300
Facility Maintenance Supplies	91,604	200,010	140,010	140,010
Equipment Maintenance Supplies	38,480	40,000	40,000	40,000
Professional & Scientific Supplies	33,781	25,000	25,000	25,000

## Rockwell City Institution Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Housing & Subsistence Supplies	207,611	140,000	140,000	140,000
Ag., Conservation & Horticulture Supply	8,717	7,800	7,800	7,800
Other Supplies	14,062	17,000	17,000	17,000
Printing & Binding	16	0	0	0
Food	794,110	820,000	820,000	849,617
Uniforms & Related Items	114,881	85,000	75,000	75,000
Postage	(2,428)	8,200	8,200	8,200
Communications	26,256	30,000	30,000	30,000
Rentals	10,024	6,500	6,500	6,500
Utilities	693,891	776,684	776,684	776,684
Professional & Scientific Services	202,546	102,500	102,500	102,500
Outside Services	54,280	58,000	58,000	58,000
Advertising & Publicity	4,173	0	0	0
Outside Repairs/Service	128,946	184,114	180,000	180,000
Reimbursement to Other Agencies	66,788	80,258	80,258	80,258
ITS Reimbursements	90,137	70,258	70,258	70,258
Equipment	59,759	5,000	5,000	5,000
Equipment - Non-Inventory	38,955	50,000	30,000	30,000
IT Equipment	23,526	34,612	20,000	20,000
Other Expense & Obligations	233,560	230,001	230,001	230,001
Licenses	0	89	89	89
Fees	0	100	100	100
Balance Carry Forward (Approps)	108,726	0	0	0
Reversions	104,612	0	0	0
<b>Total Expenditures</b>	<b>11,697,508</b>	<b>11,862,215</b>	<b>11,753,489</b>	<b>11,861,913</b>



## 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 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	27,175,874	27,355,684	28,400,684	28,625,610
Federal Support	0	1	1	1
Intra State Receipts	122,297	1,045,000	1	1
Gov Fund Type Transfers - Other Agencies	112,186	401	400	400
Fees, Licenses & Permits	111,801	113,000	113,000	113,000
Refunds & Reimbursements	247,583	240,000	240,000	240,000
Rents & Leases	33,300	30,450	30,450	30,450
<b>Total Resources</b>	<b>27,803,040</b>	<b>28,784,536</b>	<b>28,784,536</b>	<b>29,009,462</b>
<b>Expenditures</b>				
Personal Services-Salaries	21,103,992	22,962,292	22,962,292	23,119,931
Personal Travel In State	44,332	30,950	30,950	30,950
State Vehicle Operation	97,655	90,000	90,000	90,000
Depreciation	2,862	50	50	50
Personal Travel Out of State	1,969	50	50	50
Office Supplies	23,892	22,000	22,000	22,000
Facility Maintenance Supplies	272,685	250,011	250,011	250,011
Equipment Maintenance Supplies	46,745	50,000	50,000	50,000

## Clarinda Institution Financial Summary (Continued)

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Professional & Scientific Supplies	80,851	65,500	65,500	65,500
Housing & Subsistence Supplies	408,353	389,119	389,119	389,119
Other Supplies	58,739	36,102	36,102	36,102
Printing & Binding	40	0	0	0
Food	1,804,145	1,780,000	1,780,000	1,847,287
Uniforms & Related Items	37,788	45,700	45,700	45,700
Postage	21,458	5,000	5,000	5,000
Communications	81,763	50,000	50,000	50,000
Rentals	990	1,050	1,050	1,050
Utilities	1,289,257	1,300,000	1,300,000	1,300,000
Professional & Scientific Services	449,981	290,301	290,301	290,301
Outside Services	167,263	190,950	190,950	190,950
Advertising & Publicity	7,560	500	500	500
Outside Repairs/Service	170,735	130,299	130,299	130,299
Reimbursement to Other Agencies	908,295	559,200	559,200	559,200
ITS Reimbursements	217,702	173,812	173,812	173,812
Gov Fund Type Transfers - Other Agencies Services	474	1,000	1,000	1,000
Equipment	98,008	2,100	2,100	2,100
Equipment - Non-Inventory	20,596	2,500	2,500	2,500
IT Equipment	17,917	20,000	20,000	20,000
Claims	0	50	50	50
Other Expense & Obligations	364,971	333,000	333,000	333,000
Licenses	1,965	3,000	3,000	3,000
Capitals	58	0	0	0
<b>Total Expenditures</b>	<b>27,803,040</b>	<b>28,784,536</b>	<b>28,784,536</b>	<b>29,009,462</b>

## 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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Appropriation	24,823,392	24,946,721	25,306,721	25,512,183
Intra State Receipts	232,509	360,000	0	0
Gov Fund Type Transfers - Other Agencies	88,646	20,436	20,436	20,436
Fees, Licenses & Permits	79,401	87,004	87,004	87,004
Refunds & Reimbursements	254,248	265,100	265,100	265,100
<b>Total Resources</b>	<b>25,478,197</b>	<b>25,679,261</b>	<b>25,679,261</b>	<b>25,884,723</b>
<b>Expenditures</b>				
Personal Services-Salaries	19,997,164	21,066,673	21,066,673	21,235,661
Personal Travel In State	5,406	3,960	3,960	3,960
State Vehicle Operation	63,195	59,999	59,999	59,999
Depreciation	137,338	1	1	1
Personal Travel Out of State	3,673	972	972	972
Office Supplies	25,342	18,000	18,000	18,000
Facility Maintenance Supplies	142,150	143,992	143,992	143,992
Equipment Maintenance Supplies	672	696	696	696
Professional & Scientific Supplies	100,247	90,456	90,456	90,456
Housing & Subsistence Supplies	300,265	259,996	259,996	259,996
Ag., Conservation & Horticulture Supply	101	0	0	0
Other Supplies	83,754	51,992	51,992	51,992
Food	977,958	1,123,580	1,123,580	1,160,054
Uniforms & Related Items	294,476	238,428	238,428	238,428
Postage	10,402	12,000	12,000	12,000
Communications	75,920	74,796	74,796	74,796
Utilities	1,343,539	1,250,000	1,250,000	1,250,000
Professional & Scientific Services	228,791	176,117	176,117	176,117
Outside Services	371,703	298,440	298,440	298,440
Outside Repairs/Service	138,367	121,004	121,004	121,004
Reimbursement to Other Agencies	169,244	170,551	170,551	170,551
ITS Reimbursements	176,678	176,652	176,652	176,652
Equipment	182,665	3,214	3,214	3,214
Equipment - Non-Inventory	11,867	1,200	1,200	1,200
IT Equipment	395,190	99,986	99,986	99,986
Other Expense & Obligations	240,431	236,556	236,556	236,556
Reversions	1,659	0	0	0
<b>Total Expenditures</b>	<b>25,478,197</b>	<b>25,679,261</b>	<b>25,679,261</b>	<b>25,884,723</b>

## 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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	49,033	147,509	0	0
Appropriation	32,636,226	32,742,479	33,172,479	33,279,423
Intra State Receipts	261,575	430,000	0	0
Reimbursement from Other Agencies	0	10	10	10
Gov Fund Type Transfers - Other Agencies	136,653	124,161	124,161	124,161
Fees, Licenses & Permits	133,064	110,000	110,000	110,000
Refunds & Reimbursements	184,023	138,000	138,000	138,000
Sale Of Equipment & Salvage	1,422	1,000	1,000	1,000
<b>Total Resources</b>	<b>33,401,995</b>	<b>33,693,159</b>	<b>33,545,650</b>	<b>33,652,594</b>
<b>Expenditures</b>				
Personal Services-Salaries	24,526,966	27,070,087	27,070,087	27,094,246
Personal Travel In State	44,941	20,000	20,000	20,000
State Vehicle Operation	76,280	80,000	80,000	80,000
Depreciation	270,000	20	20	20
Personal Travel Out of State	7,982	500	500	500
Office Supplies	39,225	35,000	35,000	35,000
Facility Maintenance Supplies	403,829	270,000	270,000	270,000
Equipment Maintenance Supplies	273,774	160,000	160,000	160,000
Professional & Scientific Supplies	236,109	137,000	137,000	137,000
Housing & Subsistence Supplies	491,739	510,000	450,000	450,000
Ag., Conservation & Horticulture Supply	396	9,000	9,000	9,000
Other Supplies	122,601	75,000	75,000	75,000
Printing & Binding	43	0	0	0
Food	2,219,662	2,100,000	2,100,000	2,182,785
Uniforms & Related Items	249,909	285,000	285,000	285,000

**Ft. Dodge Institution Financial Summary (Continued)**

<b>Object Class</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Current Year Budget Estimate</b>	<b>FY 2025 Total Department Request</b>	<b>FY 2025 Total Governor's Recommended</b>
Postage	3,224	10	10	10
Communications	62,487	61,000	61,000	61,000
Rentals	13,090	9,000	9,000	9,000
Utilities	1,025,207	1,126,454	1,126,454	1,126,454
Professional & Scientific Services	499,514	415,000	415,000	415,000
Outside Services	136,740	132,000	132,000	132,000
Intra-State Transfers	11,753	40,369	150	150
Advertising & Publicity	70,781	40,000	40,000	40,000
Outside Repairs/Service	189,984	78,390	78,390	78,390
Reimbursement to Other Agencies	312,506	314,267	314,267	314,267
ITS Reimbursements	209,541	178,399	178,399	178,399
IT Outside Services	3,606	0	0	0
Gov Fund Type Transfers - Other Agencies Services	(717)	708	708	708
Equipment	358,789	10,500	500	500
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	354,036	80,000	60,000	60,000
IT Equipment	557,564	82,290	65,000	65,000
Claims	0	150	150	150
Other Expense & Obligations	357,462	365,000	365,000	365,000
Licenses	13,065	6,900	6,900	6,900
Fees	0	15	15	15
Capitals	5,105	100	100	100
Balance Carry Forward (Approps)	147,509	0	0	0
Reversions	107,290	0	0	0
<b>Total Expenditures</b>	<b>33,401,995</b>	<b>33,693,159</b>	<b>33,545,650</b>	<b>33,652,594</b>

## 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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Change	308,725	0	0	0
Estimated Revisions	618,963	0	0	0
Total Resources	927,688	0	0	0
<b>Expenditures</b>				
Outside Services	70,973	0	0	0
Intra-State Transfers	856,716	0	0	0
Total Expenditures	927,688	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 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	10,000	10,000	10,000	10,000
Estimated Revisions	(10,000)	0	0	0
<b>Total Resources</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Expenditures</b>				
Professional & Scientific Services	0	10,000	10,000	10,000
<b>Total Expenditures</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

## DOC Capitals Request

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DOC Capitals Request

### DOC Capitals Request Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	14,822,521	0
Total Resources	0	0	14,822,521	0
<b>Expenditures</b>				
Equipment	0	0	1,000,000	0
Capitals	0	0	13,822,521	0
Total Expenditures	0	0	14,822,521	0



## Fund Detail

### Corrections, Department of Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Corrections-Central Office	3,785,609	4,684,025	4,233,708	3,023,944
Education-Chapter I	900,710	921,746	814,613	886,746
Offender Re-Entry Program	0	1	1	1
DOC Survivor Benefits Fund	307,619	407,619	405,766	407,619
Corrections Capital Reinvestment Fund	856,716	856,716	856,000	1,716
CBC Carryforward	0	613,352	613,352	0
DOC Inmate Labor Fund	240,716	241,116	239,666	241,516
Criminal Alien Assistance Program	1,256,642	1,425,531	1,107,839	1,335,531
Inmate Tort Claims Fund	5,462	6,087	6,200	6,087
Contraband Currency	4,920	4,921	4,921	4,921
Interstate Compact Fee Fund	212,824	206,936	185,350	139,807
Corrections - Fort Madison	5,581,558	5,614,278	5,592,428	5,614,278
Inmate Telephone Fund	5,347,186	5,395,786	5,346,368	5,395,786
Ft Madison Canteen Fund	144,150	125,344	159,297	125,344
ISP Recycling Fund	90,223	93,148	86,763	93,148
Corrections - Anamosa	831,837	669,383	760,060	722,858
Anamosa Canteen Fund	780,693	631,067	720,010	681,012
Recycling Program	51,144	38,316	40,050	41,846
Corrections - Oakdale	227,329	161,105	208,235	161,105
Oakdale Canteen Fund	227,329	161,105	208,235	161,105
Corrections - Newton	121,776	119,667	140,886	119,667
Newton Canteen Fund	118,588	106,379	127,679	106,379
Newton Recycling Fund	3,188	13,288	13,207	13,288
Corrections - Mt Pleasant	663,989	567,324	529,800	535,024
Mt Pleasant Canteen	586,117	534,743	500,000	504,743
Mt. Pleasant (MPCF) Recycling Fund	77,872	32,581	29,800	30,281
Corrections - Rockwell City	166,766	154,867	177,903	154,867
Rockwell City Canteen Fund	152,023	140,096	163,620	140,096
NCCF Recycling Fund	14,743	14,771	14,283	14,771
Corrections - Clarinda	266,067	170,070	260,654	170,070
Clarinda Canteen Fund	186,295	158,845	196,462	158,845
Clarinda (CCF) Recycling Fund	79,772	11,225	64,192	11,225
Corrections - Mitchellville	264,397	238,247	231,360	238,247
Mitchellville Canteen Fund	227,547	200,297	193,631	200,297
ICIW Recycling Fund	36,850	37,950	37,729	37,950
Corrections - Industries	42,516,047	40,019,876	35,011,003	37,236,680
Iowa State Industries	42,516,047	40,019,876	35,011,003	37,236,680
Corrections - Farm Account	3,793,656	3,485,710	2,827,945	3,165,489
Consolidated Farm Operations	3,793,656	3,485,710	2,827,945	3,165,489
Corrections - Fort Dodge	797,665	737,255	745,984	737,255
Ft Dodge Canteen Fund	797,665	737,255	745,984	737,255

## Corrections Capital Reinvestment Fund

### Fund Description

Corrections Capital Reinvestment Fund

## Corrections Capital Reinvestment Fund Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	856,716	856,000	1,716
Intra State Receipts	856,716	0	0	0
<b>Total Corrections Capital Reinvestment Fund</b>	<b>856,716</b>	<b>856,716</b>	<b>856,000</b>	<b>1,716</b>
<b>Expenditures</b>				
Outside Services	0	400,000	400,000	1,000
Intra-State Transfers	0	455,000	455,000	716
Balance Carry Forward (Funds)	856,716	1,716	1,000	0
<b>Total Corrections Capital Reinvestment Fund</b>	<b>856,716</b>	<b>856,716</b>	<b>856,000</b>	<b>1,716</b>

## CBC Carryforward

### Fund Description

CBC Carryforward

### CBC Carryforward Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	0	613,352	0
Intra State Receipts	0	613,352	0	0
<b>Total CBC Carryforward</b>	<b>0</b>	<b>613,352</b>	<b>613,352</b>	<b>0</b>
<b>Expenditures</b>				
Intra-State Transfers	0	613,352	613,352	0
<b>Total CBC Carryforward</b>	<b>0</b>	<b>613,352</b>	<b>613,352</b>	<b>0</b>

## Consolidated Farm Operations

### Fund Description

This account receives the receipts of all produce and livestock sold at the institutions.

## Consolidated Farm Operations Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,681,865	1,985,707	1,327,942	1,665,486
Adjustment to Balance Forward	20	0	0	0
Intra State Receipts	3,369	1	1	1
Reimbursement from Other Agencies	0	1	1	1
Rents & Leases	2,108,402	1,500,000	1,500,000	1,500,000
Agricultural Sales	0	1	1	1
<b>Total Consolidated Farm Operations</b>	<b>3,793,656</b>	<b>3,485,710</b>	<b>2,827,945</b>	<b>3,165,489</b>
<b>Expenditures</b>				
Personal Services-Salaries	635,405	696,218	696,218	696,218
Personal Travel In State	385	1,000	1,000	1,000
State Vehicle Operation	13,242	15,000	15,000	15,000
Personal Travel Out of State	0	1	1	1
Office Supplies	3,544	5,000	5,000	5,000
Facility Maintenance Supplies	12,454	15,000	15,000	15,000
Equipment Maintenance Supplies	124,300	120,000	120,000	120,000
Professional & Scientific Supplies	0	1	1	1
Ag., Conservation & Horticulture Supply	631,125	550,000	550,000	550,000
Other Supplies	993	1	1	1
Drugs & Biologicals	14,846	18,000	18,000	18,000
Uniforms & Related Items	1,835	5,000	5,000	5,000
Communications	1,681	2,000	2,000	2,000
Rentals	2,906	10,000	10,000	10,000
Utilities	21,027	22,000	22,000	22,000
Professional & Scientific Services	4,153	5,000	5,000	5,000
Outside Services	134,918	180,000	180,000	180,000
Advertising & Publicity	540	1,000	1,000	1,000
Reimbursement to Other Agencies	13,164	20,000	20,000	20,000
ITS Reimbursements	4,374	5,000	5,000	5,000
Workers Comp. Reimbursement	0	1	1	1
Equipment - Non-Inventory	0	1	1	1
Other Expense & Obligations	73,413	75,000	75,000	75,000
Inventory	113,644	75,000	75,000	75,000
Interest Expense/Princ/Securities	0	1	1	1
Balance Carry Forward (Funds)	1,985,707	1,665,486	1,007,721	1,345,265
<b>Total Consolidated Farm Operations</b>	<b>3,793,656</b>	<b>3,485,710</b>	<b>2,827,945</b>	<b>3,165,489</b>

## 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 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	5,671,412	11,584,874	6,576,001	8,801,678
Adjustment to Balance Forward	2,012	0	0	0
Federal Support	0	1	1	1
Intra State Receipts	5,711,912	2,800,000	2,800,000	2,800,000
Reimbursement from Other Agencies	0	1	1	1
Interest	155,799	135,000	135,000	135,000
Other Sales & Services	30,974,912	25,500,000	25,500,000	25,500,000
<b>Total Iowa State Industries</b>	<b>42,516,047</b>	<b>40,019,876</b>	<b>35,011,003</b>	<b>37,236,680</b>
<b>Expenditures</b>				
Personal Services-Salaries	7,781,177	8,520,798	8,520,798	8,520,798
Personal Travel In State	32,940	45,000	45,000	45,000
State Vehicle Operation	289,263	300,000	300,000	300,000
Depreciation	0	1	1	1
Personal Travel Out of State	6,368	10,000	10,000	10,000
Office Supplies	195,902	200,000	200,000	200,000
Facility Maintenance Supplies	215,403	120,000	120,000	120,000
Equipment Maintenance Supplies	316,843	310,000	310,000	310,000
Other Supplies	14,259,338	14,649,891	14,649,891	14,649,891
Uniforms & Related Items	50,761	4,500	4,500	4,500
Postage	8,988	8,000	8,000	8,000
Communications	88,637	100,000	100,000	100,000
Rentals	185,275	210,000	210,000	210,000
Utilities	450,373	430,000	430,000	430,000
Professional & Scientific Services	8,924	5,000	5,000	5,000
Outside Services	450,083	410,000	410,000	410,000
Intra-State Transfers	0	50,002	50,002	50,002
Advertising & Publicity	38,723	100,000	100,000	100,000
Outside Repairs/Service	0	1	1	1
Reimbursement to Other Agencies	476,891	1,000,000	1,000,000	1,000,000
ITS Reimbursements	71,602	35,000	35,000	35,000
Workers Comp. Reimbursement	0	1	1	1
Equipment - Non-Inventory	0	1	1	1
Other Expense & Obligations	4,757,013	1,000,000	1,000,000	1,000,000
Inventory	504,116	100,000	100,000	100,000
Refunds-Other	7,102	10,000	10,000	10,000
Capitals	0	3,500,000	3,500,000	3,500,000
Balance Carry Forward (Funds)	11,584,874	8,801,678	3,792,805	6,018,482
IT Outside Services	0	1	1	1
IT Equipment	62,215	100,000	100,000	100,000
Gov Fund Type Transfers - Other Agencies Services	673,234	2	2	2
<b>Total Iowa State Industries</b>	<b>42,516,047</b>	<b>40,019,876</b>	<b>35,011,003</b>	<b>37,236,680</b>