

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 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.

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.

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 2019 Actuals Achieved	FY 2020	FY 2021	FY 2021
		Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
% Inmates w/Custody Assignment per Risk Assessment Score	88	85	0	0
Number of Disturbances or Serious Incidents by Inmates	2	0	0	0

Financial Summary

Object Category	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
State Appropriations	383,011,355	387,322,670	386,604,832	393,235,247
Receipts from Other Entities	3,773,555	4,037,808	3,902,933	3,963,084
Interest, Dividends, Bonds & Loans	296,662	242,006	242,006	242,006
Fees, Licenses & Permits	6,708,671	6,388,016	6,395,016	6,395,016
Refunds & Reimbursements	14,807,959	14,711,470	14,722,192	14,722,192
Sales, Rents & Services	33,966,137	32,617,122	32,617,122	32,617,122
Miscellaneous	351,720	291,002	300,002	300,002
Beginning Balance and Adjustments	21,099,917	22,394,523	17,531,420	18,481,036
Total Resources	464,015,975	468,004,617	462,315,523	469,955,705
Expenditures				
Personal Services	326,686,797	346,927,049	346,999,099	353,650,638
Travel & Subsistence	3,701,204	1,738,795	1,730,745	1,744,705
Supplies & Materials	50,244,661	45,628,810	45,464,846	45,464,846
Contractual Services and Transfers	42,138,934	42,390,336	41,334,929	41,334,929
Equipment & Repairs	6,182,455	4,520,733	2,721,905	2,746,972
Claims & Miscellaneous	8,084,959	5,102,692	5,094,056	5,094,056
Licenses, Permits, Refunds & Other	3,155,102	1,679,066	1,679,066	1,679,066
Plant Improvements & Additions	55,073	1,536,100	1,536,100	1,536,100
Appropriation Transfer Out Legislative not 8.39	1,235,000	0	0	0
Reversions	137,266	0	0	0
Balance Carry Forward	22,394,522	18,481,036	15,754,777	16,704,393
Total Expenditures	464,015,975	468,004,617	462,315,523	469,955,705
Full Time Equivalents	3,583	3,780	3,779	3,794

Appropriations from General Fund

Appropriations	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
CBC District I	14,944,266	15,219,261	15,219,261	15,460,786
Total Community Based Corrections District 1	14,944,266	15,219,261	15,219,261	15,460,786
CBC District II	11,547,739	11,758,160	11,758,160	11,943,698
Total Community Based Corrections District 2	11,547,739	11,758,160	11,758,160	11,943,698
CBC District III	7,247,957	7,324,425	7,324,425	7,465,072
Total Community Based Corrections District 3	7,247,957	7,324,425	7,324,425	7,465,072
CBC District IV	5,740,922	5,815,391	5,815,391	5,906,576
Total Community Based Corrections District 4	5,740,922	5,815,391	5,815,391	5,906,576
CBC District V	21,846,060	22,008,023	22,008,023	22,373,416
Total Community Based Corrections District 5	21,846,060	22,008,023	22,008,023	22,373,416
CBC District VI	14,839,165	15,069,674	15,069,674	15,330,967
Total Community Based Corrections District 6	14,839,165	15,069,674	15,069,674	15,330,967
CBC District VII	7,849,341	8,013,609	8,013,609	8,157,791
Total Community Based Corrections District 7	7,849,341	8,013,609	8,013,609	8,157,791
CBC District VIII	8,164,521	8,547,829	8,547,829	8,702,390
Total Community Based Corrections District 8	8,164,521	8,547,829	8,547,829	8,702,390
CBC Statewide	0	0	0	640,584
Total Community Based Corrections Statewide	0	0	0	640,584
Corrections Administration	5,287,909	5,473,325	5,473,325	5,651,947
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	2,000,000
County Confinement	1,575,092	1,082,635	1,082,635	1,082,635
Federal Prisoners/ Contractual	484,411	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
Corrections Real Estate-Capitals from Sales	7,617	717,838	0	0
State Cases Court Costs	0	10,000	10,000	10,000
Total Corrections-Central Office	11,991,203	12,154,383	11,436,545	11,615,167
Ft. Madison Institution	41,213,841	41,647,701	41,647,701	42,174,857
Total Corrections - Fort Madison	41,213,841	41,647,701	41,647,701	42,174,857
Anamosa Institution	32,414,148	32,868,225	32,868,225	33,361,505
Total Corrections - Anamosa	32,414,148	32,868,225	32,868,225	33,361,505
Oakdale Institution	61,308,427	62,610,335	62,610,335	63,468,514
Total Corrections - Oakdale	61,308,427	62,610,335	62,610,335	63,468,514
Newton Institution	28,261,220	28,818,686	28,818,686	29,231,758
Total Corrections - Newton	28,261,220	28,818,686	28,818,686	29,231,758
Mt. Pleasant Inst.	25,676,413	25,902,776	25,902,776	26,534,036
Total Corrections - Mt Pleasant	25,676,413	25,902,776	25,902,776	26,534,036
Rockwell City Institution	10,521,861	10,623,767	10,623,767	10,780,652
Total Corrections - Rockwell City	10,521,861	10,623,767	10,623,767	10,780,652
Clarinda Institution	24,847,950	25,132,431	25,132,431	25,504,023
Total Corrections - Clarinda	24,847,950	25,132,431	25,132,431	25,504,023
Mitchellville Institution	23,294,090	23,483,038	23,483,038	23,841,145
Total Corrections - Mitchellville	23,294,090	23,483,038	23,483,038	23,841,145
Ft. Dodge Institution	30,067,231	30,324,956	30,324,956	30,742,310
Total Corrections - Fort Dodge	30,067,231	30,324,956	30,324,956	30,742,310

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	728,003	1,095,581	447,126	447,126
Appropriation	14,786,766	15,069,356	15,219,261	15,219,261
Legislative Adjustments	157,500	135,000	0	0
Salary Adjustment	0	0	0	241,525
OCIO Rate Adjustment	0	14,905	0	0
Federal Support	178,036	179,200	179,200	179,200
Local Governments	519,225	471,492	471,492	471,492
Interest	10,783	6,000	6,000	6,000
Fees, Licenses & Permits	883,265	795,000	795,000	795,000
Refunds & Reimbursements	3,134,235	3,086,000	3,086,000	3,086,000
Total Resources	20,397,813	20,852,534	20,204,079	20,445,604
Expenditures				
Personal Services-Salaries	17,287,324	18,090,979	18,090,979	18,332,504

CBC District I Financial Summary (Continued)

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Personal Travel In State	25,783	25,000	25,000	25,000
State Vehicle Operation	38,472	37,000	37,000	37,000
Personal Travel Out of State	7,516	0	0	0
Office Supplies	35,781	39,000	39,000	39,000
Facility Maintenance Supplies	9,334	10,000	10,000	10,000
Professional & Scientific Supplies	49,199	40,000	40,000	40,000
Housing & Subsistence Supplies	110,943	100,000	100,000	100,000
Other Supplies	2,672	2,000	2,000	2,000
Food	416,303	205,000	205,000	205,000
Communications	71,255	53,000	53,000	53,000
Rentals	86,887	90,000	90,000	90,000
Utilities	237,020	245,000	245,000	245,000
Professional & Scientific Services	326,442	627,000	627,000	627,000
Outside Services	57,754	54,000	54,000	54,000
Advertising & Publicity	2,255	500	500	500
Outside Repairs/Service	162,552	306,329	105,000	105,000
Auditor of State Reimbursements	0	600	600	600
Reimbursement to Other Agencies	66,316	55,000	55,000	55,000
ITS Reimbursements	80,716	108,000	108,000	108,000
Equipment	50,177	0	0	0
Equipment - Non-Inventory	46,175	74,000	74,000	74,000
IT Equipment	74,419	183,000	183,000	183,000
Other Expense & Obligations	56,937	60,000	60,000	60,000
Balance Carry Forward (Approps)	1,095,581	447,126	0	0
Total Expenditures	20,397,813	20,852,534	20,204,079	20,445,604

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	328,861	478,873	211,376	211,376
Appropriation	11,433,739	11,618,090	11,758,160	11,758,160
Legislative Adjustments	114,000	130,000	0	0
Salary Adjustment	0	0	0	185,538
OCIO Rate Adjustment	0	10,070	0	0
Federal Support	0	261,126	261,126	261,126
Interest	26,651	36,000	36,000	36,000
Fees, Licenses & Permits	648,364	645,476	645,476	645,476
Refunds & Reimbursements	1,229,902	1,302,659	1,302,659	1,302,659
Other	75,277	85,000	90,000	90,000
Total Resources	13,856,794	14,567,294	14,304,797	14,490,335
Expenditures				
Personal Services-Salaries	11,876,044	12,732,928	12,714,807	12,900,345
Personal Travel In State	47,107	70,586	45,586	45,586

CBC District II Financial Summary (Continued)

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
State Vehicle Operation	21,804	21,055	21,055	21,055
Personal Travel Out of State	5,314	6,670	6,670	6,670
Office Supplies	24,674	30,300	30,300	30,300
Facility Maintenance Supplies	1,695	4,050	4,050	4,050
Professional & Scientific Supplies	69,707	104,915	104,915	104,915
Housing & Subsistence Supplies	53,689	53,000	53,000	53,000
Other Supplies	2,295	3,620	3,620	3,620
Food	209,946	215,000	215,000	215,000
Communications	84,432	114,845	114,845	114,845
Rentals	129,922	151,821	151,821	151,821
Utilities	136,853	140,500	140,500	140,500
Professional & Scientific Services	215,495	221,363	217,363	217,363
Outside Services	25,826	42,730	38,730	38,730
Advertising & Publicity	402	700	700	700
Outside Repairs/Service	158,584	114,487	114,487	114,487
Reimbursement to Other Agencies	69,695	34,176	34,176	34,176
ITS Reimbursements	46,115	65,045	65,045	65,045
Equipment	71,188	9,000	9,000	9,000
Office Equipment	5,273	31,350	31,350	31,350
Equipment - Non-Inventory	21,605	13,250	13,250	13,250
IT Equipment	29,861	73,022	73,022	73,022
Other Expense & Obligations	68,528	65,505	65,505	65,505
Capitals	1,867	36,000	36,000	36,000
Balance Carry Forward (Approps)	478,873	211,376	0	0
Total Expenditures	13,856,794	14,567,294	14,304,797	14,490,335

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	711,133	1,005,104	531,133	531,133
Appropriation	7,167,957	7,318,308	7,324,425	7,324,425
Legislative Adjustments	80,000	0	0	0
Salary Adjustment	0	0	0	140,647
OCIO Rate Adjustment	0	6,117	0	0
Interest	9,548	10,000	10,000	10,000
Fees, Licenses & Permits	466,663	350,000	350,000	350,000
Refunds & Reimbursements	639,794	480,000	480,000	480,000
Total Resources	9,075,095	9,169,529	8,695,558	8,836,205
Expenditures				
Personal Services-Salaries	7,144,771	7,245,521	7,313,658	7,454,305
Personal Travel In State	39,180	40,000	40,000	40,000
State Vehicle Operation	6,863	12,000	12,000	12,000
Personal Travel Out of State	1,166	5,000	5,000	5,000
Office Supplies	32,140	40,000	40,000	40,000
Facility Maintenance Supplies	6,436	22,000	22,000	22,000
Professional & Scientific Supplies	18,101	35,000	35,000	35,000
Housing & Subsistence Supplies	14,622	35,000	35,000	35,000
Other Supplies	636	7,500	7,500	7,500
Food	114,701	115,000	115,000	115,000
Communications	38,111	95,000	95,000	95,000
Rentals	9,795	20,000	20,000	20,000
Utilities	86,170	90,000	90,000	90,000
Professional & Scientific Services	29,232	240,000	240,000	240,000
Outside Services	51,759	60,000	60,000	60,000
Advertising & Publicity	1,992	0	0	0
Outside Repairs/Service	321,788	159,867	130,000	130,000
Reimbursement to Other Agencies	18,929	20,000	20,000	20,000
Workers Comp. Reimbursement	8,382	8,900	8,900	8,900
Equipment	0	109,000	109,000	109,000
Equipment - Non-Inventory	7,412	88,520	88,520	88,520
IT Equipment	101,446	150,088	97,117	97,117
Other Expense & Obligations	16,359	40,000	40,000	40,000
Balance Carry Forward (Approps)	1,005,104	531,133	71,863	71,863
Total Expenditures	9,075,095	9,169,529	8,695,558	8,836,205

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	493,393	822,915	696,659	696,659
Appropriation	5,679,922	5,811,273	5,815,391	5,815,391
Legislative Adjustments	61,000	0	0	0
Salary Adjustment	0	0	0	91,185
OCIO Rate Adjustment	0	4,118	0	0
Local Governments	3,057	4,500	4,500	4,500
Interest	220	50	50	50
Fees, Licenses & Permits	380,338	300,000	300,000	300,000
Tuition & Fees	0	21,500	21,500	21,500
Refunds & Reimbursements	653,616	600,000	600,000	600,000
Other	43,241	25,000	25,000	25,000
Total Resources	7,314,787	7,589,356	7,463,100	7,554,285
Expenditures				
Personal Services-Salaries	5,659,383	6,025,390	6,025,390	6,116,575

CBC District IV Financial Summary (Continued)

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Personal Travel In State	23,582	25,000	25,000	25,000
State Vehicle Operation	20,869	18,245	18,245	18,245
Office Supplies	49,011	45,000	44,684	44,684
Facility Maintenance Supplies	4,929	5,100	5,100	5,100
Professional & Scientific Supplies	28,213	30,619	30,619	30,619
Housing & Subsistence Supplies	34,481	18,100	18,100	18,100
Other Supplies	421	1,500	1,500	1,500
Food	204,487	226,058	226,058	226,058
Uniforms & Related Items	2,291	2,700	2,700	2,700
Communications	34,677	35,000	35,000	35,000
Rentals	63,492	63,992	63,992	63,992
Utilities	66,164	70,000	70,000	70,000
Professional & Scientific Services	18,401	59,673	59,673	59,673
Outside Services	22,122	20,425	20,425	20,425
Advertising & Publicity	2,618	2,500	2,500	2,500
Outside Repairs/Service	36,402	50,000	50,000	50,000
Reimbursement to Other Agencies	20,643	24,211	24,527	24,527
ITS Reimbursements	8,568	10,000	10,000	10,000
Equipment	72,650	60,000	60,000	60,000
Office Equipment	15,059	0	0	0
Equipment - Non-Inventory	20,531	30,000	30,000	30,000
IT Equipment	64,017	50,200	50,200	50,200
Other Expense & Obligations	18,861	18,984	18,984	18,984
Balance Carry Forward (Approps)	822,915	696,659	570,403	570,403
Total Expenditures	7,314,787	7,589,356	7,463,100	7,554,285

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,430,116	1,264,195	900,000	900,000
Appropriation	21,557,940	21,986,762	22,008,023	22,008,023
Legislative Adjustments	288,120	0	0	0
Salary Adjustment	0	0	0	365,393
OCIO Rate Adjustment	0	21,261	0	0
Local Governments	240,000	240,000	240,000	240,000
Intra State Receipts	67,518	0	0	0
Reimbursement from Other Agencies	56,010	0	0	0
Interest	22,011	10,000	10,000	10,000
Fees, Licenses & Permits	2,207,130	2,206,000	2,206,000	2,206,000
Refunds & Reimbursements	2,403,846	2,560,981	2,560,981	2,560,981
Other	48,764	10,000	10,000	10,000
Total Resources	28,321,455	28,299,199	27,935,004	28,300,397

CBC District V Financial Summary (Continued)

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Expenditures				
Personal Services-Salaries	22,531,794	24,398,943	24,448,943	24,814,336
Personal Travel In State	24,647	15,000	25,000	25,000
State Vehicle Operation	161,669	105,000	115,000	115,000
Personal Travel Out of State	16,038	15,000	10,000	10,000
Office Supplies	32,337	35,000	30,000	30,000
Facility Maintenance Supplies	119,097	75,000	125,000	125,000
Professional & Scientific Supplies	31,181	50,000	50,000	50,000
Housing & Subsistence Supplies	9,999	0	0	0
Other Supplies	54,072	35,000	35,000	35,000
Food	253,284	250,000	260,000	260,000
Communications	181,287	180,000	180,000	180,000
Rentals	79,155	82,340	82,340	82,340
Utilities	295,333	300,000	300,000	300,000
Professional & Scientific Services	1,437,125	1,398,642	1,450,000	1,450,000
Outside Services	34,227	45,000	30,000	30,000
Outside Repairs/Service	523,496	99,195	80,000	80,000
Workers Comp. Reimbursement	156,392	71,443	70,867	70,867
Equipment	507,342	75,000	75,000	75,000
Office Equipment	55,639	0	0	0
Equipment - Non-Inventory	169,959	50,000	50,000	50,000
IT Equipment	323,908	50,000	75,000	75,000
Other Expense & Obligations	59,279	68,636	60,000	60,000
Balance Carry Forward (Approps)	1,264,195	900,000	382,854	382,854
Total Expenditures	28,321,455	28,299,199	27,935,004	28,300,397

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	614,973	644,156	433,040	433,040
Appropriation	14,713,165	14,839,165	15,069,674	15,069,674
Legislative Adjustments	126,000	215,351	0	0
Salary Adjustment	0	0	0	261,293
OCIO Rate Adjustment	0	15,158	0	0
Federal Support	136,422	374,842	374,842	374,842
Local Governments	227,657	232,116	232,116	232,116
Intra State Receipts	0	150,000	150,000	150,000
Interest	15,122	15,000	15,000	15,000
Fees, Licenses & Permits	713,542	745,000	745,000	745,000
Refunds & Reimbursements	2,471,178	2,438,078	2,438,078	2,438,078
Other	135,268	145,000	145,000	145,000
Total Resources	19,153,327	19,813,866	19,602,750	19,864,043
Expenditures				
Personal Services-Salaries	16,186,281	17,108,859	17,108,859	17,370,152

CBC District VI Financial Summary (Continued)

Object Class	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Personal Travel In State	37,901	43,400	43,400	43,400
State Vehicle Operation	48,431	41,858	41,858	41,858
Personal Travel Out of State	13,779	16,000	16,000	16,000
Office Supplies	46,217	43,654	43,654	43,654
Facility Maintenance Supplies	7,641	8,500	8,500	8,500
Professional & Scientific Supplies	36,209	34,500	34,500	34,500
Housing & Subsistence Supplies	56,363	50,000	50,000	50,000
Other Supplies	72,493	55,000	55,000	55,000
Food	401,360	419,008	419,008	419,008
Communications	89,850	84,950	84,950	84,950
Rentals	68,822	67,460	67,460	67,460
Utilities	195,291	223,000	223,000	223,000
Professional & Scientific Services	379,587	342,054	342,054	342,054
Outside Services	86,515	78,223	78,223	78,223
Advertising & Publicity	70	500	500	500
Outside Repairs/Service	70,013	258,745	480,669	480,669
Auditor of State Reimbursements	407	500	500	500
Reimbursement to Other Agencies	127,550	139,883	139,883	139,883
ITS Reimbursements	64,678	75,614	75,614	75,614
Equipment	131,006	30,000	30,000	30,000
Equipment - Non-Inventory	33,688	5,000	5,000	5,000
IT Equipment	193,694	140,109	140,109	140,109
Other Expense & Obligations	161,325	114,009	114,009	114,009
Balance Carry Forward (Approps)	644,156	433,040	0	0
Total Expenditures	19,153,327	19,813,866	19,602,750	19,864,043

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	261,150	379,030	0	0
Appropriation	7,777,341	7,919,692	8,013,609	8,013,609
Legislative Adjustments	72,000	85,000	0	0
Salary Adjustment	0	0	0	144,182
OCIO Rate Adjustment	0	8,917	0	0
Local Governments	95,000	0	0	0
Reimbursement from Other Agencies	34,875	34,875	34,875	34,875
Interest	3,930	4,000	4,000	4,000
Fees, Licenses & Permits	308,500	295,000	302,000	302,000
Refunds & Reimbursements	2,131,117	2,223,957	2,392,179	2,392,179
Other	33,432	6,000	10,000	10,000
Total Resources	10,717,345	10,956,471	10,756,663	10,900,845
Expenditures				
Personal Services-Salaries	9,008,181	9,633,199	9,633,199	9,777,381
Personal Travel In State	14,523	16,000	14,000	14,000
State Vehicle Operation	26,798	26,500	29,000	29,000
Office Supplies	29,430	30,920	28,420	28,420
Facility Maintenance Supplies	30,713	31,500	19,952	19,952
Professional & Scientific Supplies	24,400	28,500	20,700	20,700
Other Supplies	8,467	10,000	10,000	10,000
Food	358,449	320,000	320,000	320,000
Communications	33,008	35,300	32,800	32,800
Rentals	77,793	79,000	79,000	79,000
Utilities	202,599	204,500	201,000	201,000
Professional & Scientific Services	188,058	202,622	134,875	134,875
Outside Services	72,205	57,000	35,000	35,000
Outside Repairs/Service	17,503	10,000	10,000	10,000
Reimbursement to Other Agencies	50,916	42,800	40,300	40,300
ITS Reimbursements	56,428	67,630	57,917	57,917
Equipment	0	50,000	0	0
Equipment - Non-Inventory	10,475	15,000	5,000	5,000
IT Equipment	40,815	31,000	20,500	20,500
Other Expense & Obligations	87,554	65,000	65,000	65,000
Balance Carry Forward (Approps)	379,030	0	0	0
Total Expenditures	10,717,345	10,956,471	10,756,663	10,900,845

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	301,585	374,695	180,000	180,000
Appropriation	8,084,521	8,443,071	8,547,829	8,547,829
Legislative Adjustments	80,000	95,000	0	0
Salary Adjustment	0	0	0	154,561
OCIO Rate Adjustment	0	9,758	0	0
Reimbursement from Other Agencies	213,170	0	0	0
Interest	15,409	17,500	17,500	17,500
Fees, Licenses & Permits	417,363	430,000	430,000	430,000
Refunds & Reimbursements	1,008,138	952,000	963,500	963,500
Other	15,736	20,000	20,000	20,000
Total Resources	10,135,922	10,342,024	10,158,829	10,313,390
Expenditures				
Personal Services-Salaries	8,569,763	9,196,974	9,196,974	9,351,535
Personal Travel In State	25,747	20,000	20,000	20,000

CBC District VIII Financial Summary (Continued)

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
State Vehicle Operation	27,182	25,000	25,000	25,000
Personal Travel Out of State	1,521	1,500	1,500	1,500
Office Supplies	31,435	23,500	23,500	23,500
Facility Maintenance Supplies	6,099	5,000	2,500	2,500
Professional & Scientific Supplies	21,277	10,000	10,000	10,000
Housing & Subsistence Supplies	38,393	35,000	35,000	35,000
Other Supplies	11,410	4,000	4,000	4,000
Food	161,111	135,000	135,000	135,000
Uniforms & Related Items	1,649	1,000	1,000	1,000
Communications	40,113	42,000	42,000	42,000
Rentals	197,364	160,000	160,000	160,000
Utilities	142,143	125,000	125,000	125,000
Professional & Scientific Services	116,659	70,000	70,000	70,000
Outside Services	17,175	20,000	20,000	20,000
Advertising & Publicity	1,133	1,160	500	500
Outside Repairs/Service	63,642	50,000	50,000	50,000
Reimbursement to Other Agencies	110,013	105,000	105,000	105,000
ITS Reimbursements	8,204	17,390	17,390	17,390
Equipment	1,036	1,000	1,000	1,000
Office Equipment	1,564	1,500	1,000	1,000
Equipment - Non-Inventory	0	0	465	465
IT Equipment	69,655	32,000	32,000	32,000
Other Expense & Obligations	96,939	80,000	80,000	80,000
Balance Carry Forward (Approps)	374,695	180,000	0	0
Total Expenditures	10,135,922	10,342,024	10,158,829	10,313,390

CBC Statewide**General Fund****Appropriation Description**

CBC STATEWIDE

CBC Statewide Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	0	0	0	640,584
Total Resources	0	0	0	640,584
Expenditures				
Personal Services-Salaries	0	0	0	640,584
Total Expenditures	0	0	0	640,584

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	11,807	6,732	0	0
Appropriation	9,231,488	8,773,216	5,473,325	5,590,663
Legislative Adjustments	(3,943,579)	(3,301,335)	0	0
Salary Adjustment	0	0	0	61,284
OCIO Rate Adjustment	0	1,444	0	0
Intra State Receipts	374,994	0	0	0
Reimbursement from Other Agencies	0	0	0	60,151
Gov Fund Type Transfers - Other Agencies	36,365	0	0	0
Refunds & Reimbursements	49,807	50,000	50,000	50,000
Total Resources	5,760,883	5,530,057	5,523,325	5,762,098
Expenditures				
Personal Services-Salaries	4,542,316	4,953,454	4,953,454	5,153,200
Personal Travel In State	26,548	25,350	25,350	39,310
State Vehicle Operation	27,937	23,979	23,979	23,979
Depreciation	30,000	1	1	1
Personal Travel Out of State	11,158	21,501	21,501	21,501
Office Supplies	46,201	11,303	11,303	11,303
Other Supplies	15,045	8,700	8,700	8,700
Printing & Binding	0	120	120	120
Postage	3,180	3,282	3,282	3,282
Communications	85,642	84,362	84,362	84,362
Professional & Scientific Services	110,504	26,900	26,900	26,900
Outside Services	360,404	53,801	53,801	53,801
Reimbursement to Other Agencies	171,221	173,406	166,675	166,675
ITS Reimbursements	18,693	20,168	20,168	20,168
IT Outside Services	83,000	1	1	1
Gov Fund Type Transfers - Auditor of State Services	1,029	1,200	1,200	1,200
Gov Fund Type Transfers - Other Agencies Services	88,785	85,545	85,545	85,545
Equipment	0	0	0	25,067
Equipment - Non-Inventory	9,396	0	0	0
IT Equipment	116,264	36,984	36,983	36,983
Other Expense & Obligations	98	0	0	0
Balance Carry Forward (Approps)	6,732	0	0	0
Reversions	6,732	0	0	0
Total Expenditures	5,760,883	5,530,057	5,523,325	5,762,098

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 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	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
Expenditures				
IT Outside Services	1,992,749	1,992,500	1,992,500	1,992,500
IT Equipment	7,251	7,500	7,500	7,500
Total Expenditures	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 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,575,092	1,082,635	1,082,635	1,082,635
Total Resources	1,575,092	1,082,635	1,082,635	1,082,635
Expenditures				
Outside Services	919,800	1,082,635	1,082,635	1,082,635
Appropriation Transfer Out Legislative not 8.39	640,000	0	0	0
Reversions	15,292	0	0	0
Total Expenditures	1,575,092	1,082,635	1,082,635	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 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	484,411	234,411	234,411	234,411
Total Resources	484,411	234,411	234,411	234,411
Expenditures				
Outside Services	149,452	234,411	234,411	234,411
Appropriation Transfer Out Legislative not 8.39	320,000	0	0	0
Reversions	14,959	0	0	0
Total Expenditures	484,411	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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,268,416	314,107	0	0
Appropriation	2,608,109	2,608,109	2,608,109	2,608,109
Intra State Receipts	633,119	675,000	725,000	725,000
Gov Fund Type Transfers - Other Agencies	(142,634)	0	0	0
Total Resources	4,367,010	3,597,216	3,333,109	3,333,109
Expenditures				
Personal Services-Salaries	18,074	19,000	0	0
Personal Travel In State	186	1,500	1,500	1,500
State Vehicle Operation	1,546	0	0	0
Personal Travel Out of State	24	0	0	0
Office Supplies	4,837	0	0	0
Professional & Scientific Supplies	192,000	0	0	0
Other Supplies	2,769	0	0	0
Communications	1,117	0	0	0
Outside Services	3,399,669	3,481,716	3,236,609	3,236,609
Reimbursement to Other Agencies	86,102	5,000	5,000	5,000
Equipment	54,995	60,000	60,000	60,000
IT Equipment	291,584	30,000	30,000	30,000
Balance Carry Forward (Approps)	314,107	0	0	0
Total Expenditures	4,367,010	3,597,216	3,333,109	3,333,109

Mental Health/Substance Abuse - DOC wide

General Fund

Appropriation Description

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

Mental Health/Substance Abuse - DOC wide Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	28,065	28,065	28,065	28,065
Total Resources	28,065	28,065	28,065	28,065
Expenditures				
Office Supplies	106	0	0	0
Other Supplies	0	200	200	200
Outside Services	27,858	27,865	27,865	27,865
Reversions	102	0	0	0
Total Expenditures	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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	1,573,400	0	0
Appropriation	41,079,882	41,213,841	41,647,701	41,568,112
Legislative Adjustments	133,959	340,952	0	0
Salary Adjustment	0	0	0	606,745
OCIO Rate Adjustment	0	92,908	0	0
Local Governments	306,973	264,000	264,000	264,000
Appropriation Transfer In Legislative not 8.39	1,235,000	0	0	0
Fees, Licenses & Permits	42,088	36,000	36,000	36,000
Total Resources	42,797,902	43,521,101	41,947,701	42,474,857
Expenditures				
Personal Services-Salaries	32,615,041	34,683,945	34,683,945	35,211,101
Personal Travel In State	34,880	20,000	20,000	20,000
State Vehicle Operation	98,503	80,000	80,000	80,000
Depreciation	123,029	100	100	100
Personal Travel Out of State	9,803	2,000	2,000	2,000
Office Supplies	24,228	9,500	12,000	12,000
Facility Maintenance Supplies	146,644	210,000	210,000	210,000
Equipment Maintenance Supplies	101,698	85,250	85,000	85,000

Ft. Madison Institution Financial Summary (Continued)

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Professional & Scientific Supplies	142,883	90,000	90,000	90,000
Housing & Subsistence Supplies	303,229	189,750	190,000	190,000
Ag., Conservation & Horticulture Supply	3,536	1,000	1,000	1,000
Other Supplies	371,286	225,379	225,480	225,480
Food	1,440,140	1,137,730	1,137,730	1,137,730
Uniforms & Related Items	145,475	100,000	100,000	100,000
Postage	6,578	100	100	100
Communications	72,448	75,000	75,000	75,000
Rentals	488	2,500	2,500	2,500
Utilities	2,559,721	2,042,521	2,276,843	2,276,843
Professional & Scientific Services	338,499	245,000	245,000	245,000
Outside Services	96,183	52,600	52,600	52,600
Outside Repairs/Service	294,267	281,000	281,000	281,000
Reimbursement to Other Agencies	1,360,027	1,643,746	1,409,424	1,409,424
ITS Reimbursements	129,641	214,057	212,908	212,908
Gov Fund Type Transfers - Other Agencies Services	187,385	1,200	1,200	1,200
Equipment	34,582	1,592,354	20,000	20,000
Office Equipment	7,160	8,500	8,500	8,500
Equipment - Non-Inventory	68,728	28,669	26,171	26,171
IT Equipment	195,195	200,001	200,000	200,000
Other Expense & Obligations	307,951	295,000	295,000	295,000
Licenses	4,124	4,200	4,200	4,200
Balance Carry Forward (Approps)	1,573,400	0	0	0
Reversions	1,149	0	0	0
Total Expenditures	42,797,902	43,521,101	41,947,701	42,474,857

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 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	11,308	1,390	0	0
Appropriation	32,164,148	32,414,148	32,868,225	32,868,225
Legislative Adjustments	250,000	381,852	0	0
Salary Adjustment	0	0	0	493,280
OCIO Rate Adjustment	0	72,225	0	0
Intra State Receipts	0	13	13	13
Reimbursement from Other Agencies	0	15	15	15
Gov Fund Type Transfers - Other Agencies	44	10	10	10
Fees, Licenses & Permits	71,393	70,000	70,000	70,000
Refunds & Reimbursements	1,293	995	995	995
Sale Of Equipment & Salvage	0	5	5	5
Rents & Leases	25,956	27,600	27,600	27,600
Total Resources	32,524,142	32,968,253	32,966,863	33,460,143
Expenditures				
Personal Services-Salaries	25,923,812	27,286,924	27,286,924	27,780,204
Personal Travel In State	31,269	18,341	18,341	18,341
State Vehicle Operation	56,875	45,000	45,000	45,000
Depreciation	28,000	5	5	5
Personal Travel Out of State	1,632	21	21	21
Office Supplies	32,815	22,305	22,305	22,305
Facility Maintenance Supplies	256,138	200,450	200,450	200,450
Equipment Maintenance Supplies	111,057	152,805	152,805	152,805
Professional & Scientific Supplies	168,479	145,010	145,010	145,010
Housing & Subsistence Supplies	351,660	317,575	316,185	316,185
Ag., Conservation & Horticulture Supply	15,458	10,005	10,005	10,005
Other Supplies	97,802	77,025	77,025	77,025
Printing & Binding	0	5	5	5

Anamosa Institution Financial Summary (Continued)

Object Class	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Drugs & Biologicals	4	5	5	5
Food	1,587,527	1,400,000	1,400,000	1,400,000
Uniforms & Related Items	204,293	195,510	195,510	195,510
Postage	1,029	1,300	1,300	1,300
Communications	35,244	38,000	38,000	38,000
Rentals	12,402	3,195	3,195	3,195
Utilities	1,223,539	1,204,000	1,204,000	1,204,000
Professional & Scientific Services	308,541	242,366	242,366	242,366
Outside Services	131,907	103,065	103,065	103,065
Intra-State Transfers	0	5	5	5
Advertising & Publicity	26,620	20,000	20,000	20,000
Outside Repairs/Service	248,703	126,080	126,080	126,080
Reimbursement to Other Agencies	625,233	664,096	626,096	626,096
ITS Reimbursements	101,470	97,105	169,330	169,330
IT Outside Services	0	5	5	5
Gov Fund Type Transfers - Other Agencies Services	59,793	665	665	665
Equipment	165,817	70	70	70
Office Equipment	42,869	45	45	45
Equipment - Non-Inventory	100,668	45,735	45,735	45,735
IT Equipment	95,366	100,010	65,785	65,785
Other Expense & Obligations	474,151	450,310	450,310	450,310
Licenses	1,190	1,215	1,215	1,215
Balance Carry Forward (Approps)	1,390	0	0	0
Reversions	1,390	0	0	0
Total Expenditures	32,524,142	32,968,253	32,966,863	33,460,143

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,126	5,767	0	0
Appropriation	60,314,427	61,812,427	62,610,335	62,689,924
Legislative Adjustments	994,000	680,087	0	0
Salary Adjustment	0	0	0	778,590
OCIO Rate Adjustment	0	117,821	0	0
Intra State Receipts	0	2	2	2
Fees, Licenses & Permits	56,473	45,000	45,000	45,000
Total Resources	61,369,026	62,661,104	62,655,337	63,513,516
Expenditures				
Personal Services-Salaries	45,952,060	48,488,239	48,488,239	49,346,418
Personal Travel In State	98,337	58,905	58,905	58,905
State Vehicle Operation	141,896	121,700	121,700	121,700
Depreciation	650,000	1	1	1
Personal Travel Out of State	7,294	1,705	1,705	1,705
Office Supplies	111,959	54,503	54,503	54,503
Facility Maintenance Supplies	268,995	180,501	180,501	180,501
Equipment Maintenance Supplies	110,312	175,700	175,700	175,700
Professional & Scientific Supplies	359,294	248,700	248,700	248,700
Housing & Subsistence Supplies	221,184	263,200	263,200	263,200
Ag., Conservation & Horticulture Supply	8,308	4,500	4,500	4,500
Other Supplies	110,476	70,102	70,102	70,102

Oakdale Institution Financial Summary (Continued)

Object Class	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Drugs & Biologicals	8,340,723	8,347,922	8,347,922	8,347,922
Food	1,064,893	1,118,981	1,118,981	1,118,981
Uniforms & Related Items	234,137	191,602	191,602	191,602
Postage	17,405	23,101	23,101	23,101
Communications	71,260	71,501	71,501	71,501
Rentals	55,979	73,401	73,401	73,401
Utilities	1,297,087	1,110,000	1,110,000	1,110,000
Professional & Scientific Services	243,699	186,004	186,004	186,004
Outside Services	206,679	221,005	221,005	221,005
Intra-State Transfers	0	1	1	1
Advertising & Publicity	0	1	1	1
Outside Repairs/Service	221,049	173,202	173,202	173,202
Reimbursement to Other Agencies	676,047	557,901	557,901	557,901
ITS Reimbursements	244,286	386,821	386,821	386,821
IT Outside Services	0	200	200	200
Intra-Agency Transfer	300	0	0	0
Gov Fund Type Transfers - Other Agencies Services	776	801	801	801
Equipment	42,316	14,504	14,504	14,504
Equipment - Non-Inventory	16,788	3,505	3,505	3,505
IT Equipment	108,806	89,593	83,826	83,826
Claims	150	1	1	1
Other Expense & Obligations	474,996	423,301	423,301	423,301
Balance Carry Forward (Approps)	5,767	0	0	0
Reversions	5,767	0	0	0
Total Expenditures	61,369,026	62,661,104	62,655,337	63,513,516

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	114	14,000	0	0
Appropriation	28,061,220	28,327,158	28,818,686	28,818,686
Legislative Adjustments	200,000	429,615	0	0
Salary Adjustment	0	0	0	413,072
OCIO Rate Adjustment	0	61,913	0	0
Intra State Receipts	0	2	2	2
Reimbursement from Other Agencies	0	1	1	1
Fees, Licenses & Permits	86,779	50,000	50,000	50,000
Refunds & Reimbursements	57,715	72,000	72,000	72,000
Total Resources	28,405,828	28,954,689	28,940,689	29,353,761
Expenditures				
Personal Services-Salaries	22,080,413	23,467,120	23,467,120	23,880,192
Personal Travel In State	11,113	4,002	3,952	3,952
State Vehicle Operation	80,946	55,000	55,000	55,000
Depreciation	223,987	1	1	1
Personal Travel Out of State	2,756	2,401	2,251	2,251
Office Supplies	22,983	12,811	12,911	12,911
Facility Maintenance Supplies	279,026	187,900	187,900	187,900

Newton Institution Financial Summary (Continued)

Object Class	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Equipment Maintenance Supplies	190,389	126,000	126,000	126,000
Professional & Scientific Supplies	199,407	101,300	101,400	101,400
Housing & Subsistence Supplies	313,116	388,453	388,453	388,453
Ag., Conservation & Horticulture Supply	9,080	7,000	7,000	7,000
Other Supplies	30,759	10,576	10,576	10,576
Food	1,515,999	1,300,000	1,300,000	1,300,000
Uniforms & Related Items	180,608	74,500	74,500	74,500
Communications	54,771	45,000	45,000	45,000
Rentals	21,952	1,201	1,201	1,201
Utilities	1,086,388	1,091,523	1,091,523	1,091,523
Professional & Scientific Services	428,985	513,601	513,601	513,601
Outside Services	167,490	198,911	199,011	199,011
Advertising & Publicity	0	1	1	1
Outside Repairs/Service	174,955	152,826	152,826	152,826
Reimbursement to Other Agencies	413,612	547,341	547,441	547,441
ITS Reimbursements	84,512	141,709	142,009	142,009
Gov Fund Type Transfers - Other Agencies Services	6,476	14,102	102	102
Equipment	134,558	16,101	16,001	16,001
Equipment - Non-Inventory	98,940	8,901	8,501	8,501
IT Equipment	84,768	96,733	96,733	96,733
Other Expense & Obligations	491,907	389,145	389,145	389,145
Licenses	599	530	530	530
Balance Carry Forward (Approps)	14,000	0	0	0
Reversions	1,334	0	0	0
Total Expenditures	28,405,828	28,954,689	28,940,689	29,353,761

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,028	7,577	0	0
Appropriation	25,526,413	25,676,413	25,902,776	26,171,480
Legislative Adjustments	150,000	168,510	0	0
Salary Adjustment	0	0	0	362,556
OCIO Rate Adjustment	0	57,853	0	0
Reimbursement from Other Agencies	0	100	100	100
Fees, Licenses & Permits	68,349	60,000	60,000	60,000
Refunds & Reimbursements	2,281	100	100	100
Rents & Leases	28,865	21,400	21,400	21,400
Total Resources	25,779,936	25,991,953	25,984,376	26,615,636
Expenditures				
Personal Services-Salaries	20,420,279	21,609,957	21,609,957	22,241,217
Personal Travel In State	14,925	8,000	8,000	8,000
State Vehicle Operation	70,231	60,000	60,000	60,000
Depreciation	75,000	100	100	100
Personal Travel Out of State	764	100	100	100
Office Supplies	18,666	10,000	10,000	10,000
Facility Maintenance Supplies	312,914	250,000	250,000	250,000
Equipment Maintenance Supplies	6,883	2,000	2,000	2,000
Professional & Scientific Supplies	57,422	56,000	56,000	56,000
Housing & Subsistence Supplies	294,034	228,577	222,000	222,000
Ag., Conservation & Horticulture Supply	7,767	4,000	4,000	4,000

Mt. Pleasant Inst. Financial Summary (Continued)

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Other Supplies	54,891	11,000	11,000	11,000
Food	1,020,102	1,032,920	1,032,920	1,032,920
Uniforms & Related Items	247,782	134,000	134,000	134,000
Postage	1,230	2,500	2,500	2,500
Communications	28,359	28,000	28,000	28,000
Rentals	5,251	5,000	5,000	5,000
Utilities	1,026,622	1,075,000	1,075,000	1,075,000
Professional & Scientific Services	157,595	110,000	110,000	110,000
Outside Services	188,103	175,000	175,000	175,000
Intra-State Transfers	0	100	100	100
Advertising & Publicity	1,065	1,000	1,000	1,000
Outside Repairs/Service	150,161	120,000	120,000	120,000
Reimbursement to Other Agencies	397,927	434,999	434,999	434,999
ITS Reimbursements	81,044	142,000	142,000	142,000
Gov Fund Type Transfers - Other Agencies Services	488	600	600	600
Equipment	132,815	10,000	10,000	10,000
Office Equipment	10,950	5,000	5,000	5,000
Equipment - Non-Inventory	149,227	25,000	25,000	25,000
IT Equipment	170,239	61,000	60,000	60,000
Claims	300	100	100	100
Other Expense & Obligations	386,749	390,000	390,000	390,000
Appropriation Transfer Out Legislative not 8.39	275,000	0	0	0
Balance Carry Forward (Approps)	7,577	0	0	0
Reversions	7,577	0	0	0
Total Expenditures	25,779,936	25,991,953	25,984,376	26,615,636

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 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,661	1,162	0	0
Appropriation	10,458,861	10,521,861	10,623,767	10,623,767
Legislative Adjustments	63,000	80,000	0	0
Salary Adjustment	0	0	0	156,885
OCIO Rate Adjustment	0	21,906	0	0
Gov Fund Type Transfers - Other Agencies	64,591	50,000	50,000	50,000
Fees, Licenses & Permits	50,185	46,100	46,100	46,100
Refunds & Reimbursements	357,214	309,900	184,900	184,900
Total Resources	10,995,512	11,030,929	10,904,767	11,061,652
Expenditures				
Personal Services-Salaries	8,113,789	8,671,072	8,671,072	8,827,957
Personal Travel In State	11,603	4,900	4,900	4,900
State Vehicle Operation	54,584	46,000	46,000	46,000
Depreciation	146,211	10,000	10,000	10,000
Office Supplies	7,470	7,200	7,200	7,200
Facility Maintenance Supplies	106,351	80,000	80,000	80,000
Equipment Maintenance Supplies	45,349	33,000	33,000	33,000

Rockwell City Institution Financial Summary (Continued)

Object Class	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Professional & Scientific Supplies	11,389	12,000	12,000	12,000
Housing & Subsistence Supplies	108,154	100,000	100,000	100,000
Ag., Conservation & Horticulture Supply	10,167	5,200	5,200	5,200
Other Supplies	8,762	8,200	8,200	8,200
Food	617,511	540,000	415,000	415,000
Uniforms & Related Items	131,502	83,000	83,000	83,000
Postage	6,725	8,200	8,200	8,200
Communications	28,241	30,000	30,000	30,000
Rentals	5,555	2,200	2,200	2,200
Utilities	600,224	620,000	620,000	620,000
Professional & Scientific Services	190,688	166,000	166,000	166,000
Outside Services	62,794	82,500	64,500	64,500
Outside Repairs/Service	92,169	95,000	95,000	95,000
Reimbursement to Other Agencies	72,039	84,200	102,200	102,200
ITS Reimbursements	49,425	77,406	77,406	77,406
Equipment	12,143	5,000	5,000	5,000
Equipment - Non-Inventory	151,746	6,662	5,500	5,500
IT Equipment	71,369	18,000	18,000	18,000
Other Expense & Obligations	224,024	235,000	235,000	235,000
Licenses	0	89	89	89
Fees	0	100	100	100
Capitals	53,206	0	0	0
Balance Carry Forward (Approps)	1,162	0	0	0
Reversions	1,162	0	0	0
Total Expenditures	10,995,512	11,030,929	10,904,767	11,061,652

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 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	43,541	84,964	0	0
Appropriation	24,780,950	24,847,950	25,132,431	25,132,431
Legislative Adjustments	67,000	229,335	0	0
Salary Adjustment	0	0	0	371,592
OCIO Rate Adjustment	0	55,146	0	0
Gov Fund Type Transfers - Other Agencies	1,167	400	400	400
Fees, Licenses & Permits	72,135	73,000	73,000	73,000
Refunds & Reimbursements	287,349	278,000	278,000	278,000
Rents & Leases	1,000,034	735,075	735,075	735,075
Total Resources	26,252,175	26,303,870	26,218,906	26,590,498
Expenditures				
Personal Services-Salaries	19,673,443	21,055,653	21,055,653	21,427,245
Personal Travel In State	25,882	7,900	7,900	7,900
State Vehicle Operation	90,465	45,000	45,000	45,000
Depreciation	125,000	50	50	50
Personal Travel Out of State	10,390	50	50	50
Office Supplies	22,085	15,000	15,000	15,000
Facility Maintenance Supplies	579,389	200,000	200,000	200,000
Equipment Maintenance Supplies	116,728	75,000	75,000	75,000

Clarinda Institution Financial Summary (Continued)

Object Class	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Professional & Scientific Supplies	114,806	66,127	66,127	66,127
Housing & Subsistence Supplies	407,947	250,000	250,000	250,000
Other Supplies	118,295	26,101	26,101	26,101
Food	1,582,347	1,665,950	1,665,950	1,665,950
Uniforms & Related Items	212,089	166,700	166,700	166,700
Postage	274	5,000	5,000	5,000
Communications	50,198	75,000	75,000	75,000
Rentals	26,465	1,050	1,050	1,050
Utilities	798,780	850,000	747,550	747,550
Professional & Scientific Services	212,464	230,100	230,100	230,100
Outside Services	213,909	190,550	190,550	190,550
Advertising & Publicity	755	1,000	1,000	1,000
Outside Repairs/Service	85,049	75,299	75,299	75,299
Reimbursement to Other Agencies	709,724	715,226	817,676	817,676
ITS Reimbursements	115,617	145,000	145,000	145,000
Gov Fund Type Transfers - Other Agencies Services	17,560	5,049	1,000	1,000
Equipment	233,976	2,100	2,100	2,100
Equipment - Non-Inventory	67,698	10,500	10,500	10,500
IT Equipment	118,658	95,915	15,000	15,000
Claims	0	50	50	50
Other Expense & Obligations	352,817	325,000	325,000	325,000
Licenses	3,598	3,500	3,500	3,500
Balance Carry Forward (Approps)	84,964	0	0	0
Reversions	80,803	0	0	0
Total Expenditures	26,252,175	26,303,870	26,218,906	26,590,498

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	22,594,090	23,294,090	23,483,038	23,483,038
Legislative Adjustments	700,000	136,412	0	0
Salary Adjustment	0	0	0	358,107
OCIO Rate Adjustment	0	52,536	0	0
Gov Fund Type Transfers - Other Agencies	6,436	0	0	0
Fees, Licenses & Permits	62,978	61,500	61,500	61,500
Refunds & Reimbursements	140,494	155,800	155,800	155,800
Total Resources	23,503,999	23,700,338	23,700,338	24,058,445
Expenditures				
Personal Services-Salaries	18,248,029	19,610,381	19,610,381	19,968,488
Personal Travel In State	7,818	3,600	3,600	3,600
State Vehicle Operation	64,308	64,000	64,000	64,000
Depreciation	120,150	10	10	10
Personal Travel Out of State	1,787	1,800	1,800	1,800
Office Supplies	92,970	22,000	22,000	22,000
Facility Maintenance Supplies	235,895	62,000	62,000	62,000
Equipment Maintenance Supplies	7,066	2,000	2,000	2,000
Professional & Scientific Supplies	92,329	69,000	69,000	69,000
Housing & Subsistence Supplies	253,028	136,000	136,000	136,000
Ag., Conservation & Horticulture Supply	0	10	10	10
Other Supplies	115,329	69,000	69,000	69,000
Food	1,100,070	945,000	945,000	945,000
Uniforms & Related Items	294,751	198,000	198,000	198,000
Postage	9,895	5,000	5,000	5,000
Communications	63,252	63,000	63,000	63,000
Utilities	1,040,843	1,050,000	1,050,000	1,050,000
Professional & Scientific Services	371,930	375,001	375,001	375,001
Outside Services	148,922	87,000	87,000	87,000
Outside Repairs/Service	135,737	86,000	86,000	86,000
Reimbursement to Other Agencies	271,128	400,000	400,000	400,000
ITS Reimbursements	72,649	129,536	129,536	129,536
Equipment	201,866	0	0	0
Equipment - Non-Inventory	64,967	0	0	0
IT Equipment	232,799	62,000	62,000	62,000
Other Expense & Obligations	256,480	260,000	260,000	260,000
Total Expenditures	23,503,999	23,700,338	23,700,338	24,058,445

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,573	1,000	0	0
Appropriation	29,660,231	30,067,231	30,324,956	30,324,956
Legislative Adjustments	407,000	194,221	0	0
Salary Adjustment	0	0	0	417,354
OCIO Rate Adjustment	0	63,504	0	0
Reimbursement from Other Agencies	0	3,190	3,190	3,190
Gov Fund Type Transfers - Other Agencies	2,880	100	100	100
Fees, Licenses & Permits	99,912	92,440	92,440	92,440
Refunds & Reimbursements	124,732	156,000	112,000	112,000
Sale Of Equipment & Salvage	106	100	100	100
Total Resources	30,296,434	30,577,786	30,532,786	30,950,140
Expenditures				
Personal Services-Salaries	23,496,587	24,891,809	24,891,809	25,309,163
Personal Travel In State	23,870	11,410	11,410	11,410
State Vehicle Operation	51,673	50,400	50,400	50,400
Depreciation	147,098	20	20	20
Personal Travel Out of State	1,470	490	490	490
Office Supplies	40,894	35,000	35,000	35,000
Facility Maintenance Supplies	245,137	238,000	238,000	238,000
Equipment Maintenance Supplies	312,803	220,000	220,000	220,000
Professional & Scientific Supplies	121,517	97,255	97,255	97,255
Housing & Subsistence Supplies	372,452	390,000	390,000	390,000
Ag., Conservation & Horticulture Supply	3,882	9,000	9,000	9,000
Other Supplies	59,012	66,050	66,050	66,050
Food	1,849,639	1,659,823	1,615,823	1,615,823

Ft. Dodge Institution Financial Summary (Continued)

Object Class	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Uniforms & Related Items	377,152	390,964	390,964	390,964
Postage	2,732	10	10	10
Communications	58,481	75,000	75,000	75,000
Rentals	8,066	7,323	7,323	7,323
Utilities	957,202	953,700	953,700	953,700
Professional & Scientific Services	502,321	230,350	230,350	230,350
Outside Services	249,810	205,900	205,900	205,900
Intra-State Transfers	0	150	150	150
Advertising & Publicity	125	100	100	100
Outside Repairs/Service	59,649	52,000	52,000	52,000
Reimbursement to Other Agencies	388,511	334,873	330,050	330,050
ITS Reimbursements	101,456	92,000	96,823	96,823
Gov Fund Type Transfers - Other Agencies Services	3,380	708	708	708
Equipment	59,960	1,050	1,050	1,050
Office Equipment	0	1,400	1,400	1,400
Equipment - Non-Inventory	211,950	58,471	58,471	58,471
IT Equipment	146,995	62,073	61,073	61,073
Claims	0	150	150	150
Other Expense & Obligations	439,430	439,400	439,400	439,400
Licenses	1,152	2,792	2,792	2,792
Fees	30	15	15	15
Capitals	0	100	100	100
Balance Carry Forward (Approps)	1,000	0	0	0
Reversions	1,000	0	0	0
Total Expenditures	30,296,434	30,577,786	30,532,786	30,950,140

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	46,654	0	0	0
Change	0	678,800	0	0
Estimated Revisions	(39,038)	39,038	0	0
Total Resources	7,617	717,838	0	0
Expenditures				
Reimbursement to Other Agencies	7,617	717,838	0	0
Total Expenditures	7,617	717,838	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 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	10,000	10,000	10,000	10,000
Estimated Revisions	(10,000)	0	0	0
Total Resources	0	10,000	10,000	10,000
Expenditures				
Professional & Scientific Services	0	10,000	10,000	10,000
Total Expenditures	0	10,000	10,000	10,000

Fund Detail

Corrections, Department of Fund Detail

Funds	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Corrections-Central Office	2,226,673	2,869,412	2,859,741	2,859,741
Education-Chapter I	379,078	669,041	636,470	636,470
Offender Re-Entry Program	44,449	106,000	106,000	106,000
DOC Inmate Labor Fund	229,473	232,473	235,473	235,473
Criminal Alien Assistance Program	1,226,759	1,491,283	1,491,283	1,491,283
Inmate Tort Claims Fund	4,111	3,452	3,452	3,452
Contraband Currency	4,920	4,922	4,922	4,922
Interstate Compact Fee Fund	337,882	362,241	382,141	382,141
Corrections - Fort Madison	5,136,416	3,522,492	3,319,590	3,522,492
Inmate Telephone Fund	4,948,063	3,377,126	3,174,224	3,377,126
Ft Madison Canteen Fund	118,202	74,590	74,590	74,590
ISP Recycling Fund	70,151	70,776	70,776	70,776
Corrections - Anamosa	623,443	603,768	530,510	581,733
Anamosa Canteen Fund	575,008	575,833	505,010	557,308
Recycling Program	48,435	27,935	25,500	24,425
Corrections - Oakdale	297,818	223,063	244,339	223,063
Oakdale Canteen Fund	297,818	223,063	244,339	223,063
Corrections - Newton	342,179	165,119	165,119	165,119
Newton Canteen Fund	334,519	147,359	147,359	147,359
Newton Recycling Fund	7,660	17,760	17,760	17,760
Corrections - Mt Pleasant	466,245	500,233	496,200	492,133
Mt Pleasant Canteen	426,814	445,603	443,000	445,603
Mt. Pleasant (MPCF) Recycling Fund	39,430	54,630	53,200	46,530
Corrections - Rockwell City	138,786	144,425	126,105	144,425
Rockwell City Canteen Fund	128,482	134,206	116,000	134,206
NCCF Recycling Fund	10,305	10,219	10,105	10,219
Corrections - Clarinda	320,633	277,512	267,737	277,512
Clarinda Canteen Fund	262,135	222,387	212,612	222,387
Clarinda (CCF) Recycling Fund	58,498	55,125	55,125	55,125
Corrections - Mitchellville	300,748	321,361	310,811	321,361
Mitchellville Canteen Fund	268,713	288,426	278,960	288,426
ICIW Recycling Fund	32,035	32,935	31,851	32,935
Corrections - Industries	35,636,634	35,512,620	35,512,620	36,532,990
Iowa State Industries	35,636,634	35,512,620	35,512,620	36,532,990
Corrections - Farm Account	2,755,415	2,739,236	2,739,226	2,335,624
Consolidated Farm Operations	2,755,415	2,739,236	2,739,226	2,335,624
Corrections - Fort Dodge	650,413	624,858	559,437	624,858
Ft Dodge Canteen Fund	650,413	624,858	559,437	624,858

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,319,980	1,339,233	1,339,223	935,621
Intra State Receipts	0	1	1	1
Reimbursement from Other Agencies	0	1	1	1
Rents & Leases	1,435,435	1,400,000	1,400,000	1,400,000
Agricultural Sales	0	1	1	1
Total Consolidated Farm Operations	2,755,415	2,739,236	2,739,226	2,335,624
Expenditures				
Personal Services-Salaries	601,990	650,510	650,510	650,510
Personal Travel In State	350	2,000	2,000	2,000
State Vehicle Operation	12,241	15,000	15,000	15,000
Personal Travel Out of State	0	1	1	1
Office Supplies	3,613	5,000	5,000	5,000
Facility Maintenance Supplies	4,251	15,000	15,000	15,000
Equipment Maintenance Supplies	92,000	120,000	120,000	120,000
Professional & Scientific Supplies	0	1	1	1
Ag., Conservation & Horticulture Supply	442,858	550,000	550,000	550,000
Other Supplies	0	100	100	100
Drugs & Biologicals	10,969	18,000	18,000	18,000
Uniforms & Related Items	1,755	5,000	5,000	5,000
Communications	2,485	2,000	2,000	2,000
Rentals	8,173	10,000	10,000	10,000
Utilities	21,956	20,000	20,000	20,000
Professional & Scientific Services	4,808	5,000	5,000	5,000
Outside Services	105,333	200,000	200,000	200,000
Advertising & Publicity	517	1,000	1,000	1,000
Reimbursement to Other Agencies	27,845	5,000	5,000	5,000
ITS Reimbursements	2,598	5,000	5,000	5,000
Workers Comp. Reimbursement	0	1	1	1
Equipment - Non-Inventory	0	1	1	1
Other Expense & Obligations	66,641	75,000	75,000	75,000
Inventory	5,800	100,000	100,000	100,000
Interest Expense/Princ/Securities	0	1	1	1
Balance Carry Forward (Funds)	1,339,233	935,621	935,611	532,009
Total Consolidated Farm Operations	2,755,415	2,739,236	2,739,226	2,335,624

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	9,125,491	7,976,620	7,976,620	8,996,990
Reimbursement from Other Agencies	0	1,000	1,000	1,000
Interest	179,238	135,000	135,000	135,000
Other Sales & Services	26,331,904	27,400,000	27,400,000	27,400,000
Total Iowa State Industries	35,636,634	35,512,620	35,512,620	36,532,990
Expenditures				
Personal Services-Salaries	6,689,202	7,051,126	7,051,126	7,051,126
Personal Travel In State	35,638	45,000	45,000	45,000
State Vehicle Operation	265,605	280,000	280,000	280,000
Depreciation	0	1	1	1
Personal Travel Out of State	10,530	10,000	10,000	10,000
Office Supplies	142,344	180,000	180,000	180,000
Facility Maintenance Supplies	158,625	80,000	80,000	80,000
Equipment Maintenance Supplies	266,673	250,000	250,000	250,000
Other Supplies	13,824,876	13,500,000	13,500,000	13,500,000
Uniforms & Related Items	2,850	4,500	4,500	4,500
Postage	5,459	8,000	8,000	8,000
Communications	105,645	90,000	90,000	90,000
Rentals	220,391	200,000	200,000	200,000
Utilities	430,060	420,000	420,000	420,000
Professional & Scientific Services	12,559	5,000	5,000	5,000
Outside Services	427,766	400,000	400,000	400,000
Intra-State Transfers	0	1,000	1,000	1,000
Advertising & Publicity	44,349	35,000	35,000	35,000
Outside Repairs/Service	0	1,000	1,000	1,000
Reimbursement to Other Agencies	901,988	1,000,000	1,000,000	1,000,000
ITS Reimbursements	31,720	35,000	35,000	35,000
Workers Comp. Reimbursement	0	10,000	10,000	10,000
Equipment - Non-Inventory	172	1	1	1
Other Expense & Obligations	3,575,100	1,100,000	1,100,000	1,100,000
Inventory	455,022	100,000	100,000	100,000
Refunds-Other	9,022	10,000	10,000	10,000
Capitals	0	1,500,000	1,500,000	1,500,000
Balance Carry Forward (Funds)	7,976,620	8,996,990	8,996,990	10,017,360
IT Outside Services	0	1	1	1
IT Equipment	44,420	200,000	200,000	200,000
Gov Fund Type Transfers - Other Agencies Services	0	1	1	1
Total Iowa State Industries	35,636,634	35,512,620	35,512,620	36,532,990