

# **Dept of Corrections Budgets**

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# Corrections, Department of

## Mission Statement

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

Currently the corrections system employs about 3,700 staff, has custody over more than 8,300 offenders in prison, and supervises over 30,000 offenders in the community.

## Description

The Department of Corrections is an agency within the executive branch of state government. The department is responsible for administration of the nine institutions forming the state prison system as well as accreditation and funding of the eight district departments of correctional services to administer community-based corrections in the state. Community-based corrections encompasses pretrial, presentence investigation, probation, parole, special sentence supervision for sex offenders, and operates residential correctional facilities for offenders including work release and drunken driving treatment programs.

Institutions and districts work together to provide seamless custody and supervision of offenders including case planning and treatment to reduce offender recidivism and promote offender reentry into their communities. In order to most effectively carry out its mission, resources are focused toward individuals most likely to reoffend, and activities are focused on continuous improvement of offender reentry. In this way the department contributes to public safety and crime reduction, promotes offender accountability, makes responsible use of taxpayer dollars and provides quality services.

## Performance Measures

Measure	FY 2017 Actuals Achieved	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Rate Inmate on Inmate Assault with Injury	0	2	2	2
Rate of Return to Prison per 100 Inmates	35	31.9	31.9	31.9
% Inmates w/Custody Assignment per Risk Assessment Score	100	0	100	100
Number of Disturbances or Serious Incidents by Inmates	0	0	0	0

## Financial Summary

Object Category	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	380,535,047	377,767,478	378,701,155	376,495,467
Receipts from Other Entities	9,876,694	5,422,395	4,492,312	4,492,312
Interest, Dividends, Bonds & Loans	100,354	56,967	56,967	56,967
Fees, Licenses & Permits	9,093,267	9,105,236	8,898,285	8,898,285
Refunds & Reimbursements	13,277,920	12,043,190	12,420,284	12,420,284
Sales, Rents & Services	31,154,252	30,837,424	30,832,424	30,832,424
Miscellaneous	373,008	219,901	284,859	284,859
Beginning Balance and Adjustments	16,889,457	17,211,243	16,969,099	12,322,852
<b>Total Resources</b>	<b>461,300,000</b>	<b>452,663,835</b>	<b>452,655,385</b>	<b>445,803,450</b>
<b>Expenditures</b>				
Personal Services	341,539,124	347,042,575	347,027,806	347,027,806
Travel & Subsistence	2,231,712	1,852,437	1,833,001	1,833,001
Supplies & Materials	44,872,210	41,522,142	42,486,083	42,486,083
Contractual Services and Transfers	43,471,495	39,669,309	38,283,806	39,483,806
Equipment & Repairs	2,486,502	2,346,490	2,197,924	2,197,924
Claims & Miscellaneous	5,217,275	5,489,261	5,448,328	5,448,328
Licenses, Permits, Refunds & Other	2,928,592	1,674,835	1,674,835	1,674,835
Plant Improvements & Additions	5,998	743,933	663,697	663,697
Budget Adjustments	0	0	0	(6,910,748)
Appropriation Transfer Out Legislative not 8.39	1,239,724	0	0	0
Reversions	96,125	0	0	0
Balance Carry Forward	17,211,244	12,322,852	13,039,905	11,898,718
<b>Total Expenditures</b>	<b>461,300,000</b>	<b>452,663,834</b>	<b>452,655,385</b>	<b>445,803,450</b>
<b>Full Time Equivalent</b>	<b>3,685</b>	<b>3,742</b>	<b>3,741</b>	<b>3,741</b>

## Appropriations from General Fund

Appropriations	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
CBC District I	14,636,766	14,786,766	14,786,766	14,653,435
Total Community Based Corrections District 1	14,636,766	14,786,766	14,786,766	14,653,435
CBC District II	11,383,739	11,433,739	11,433,739	11,330,642
Total Community Based Corrections District 2	11,383,739	11,433,739	11,433,739	11,330,642
CBC District III	7,167,957	7,167,957	7,167,957	7,103,324
Total Community Based Corrections District 3	7,167,957	7,167,957	7,167,957	7,103,324
CBC District IV	5,579,922	5,679,922	5,679,922	5,628,707
Total Community Based Corrections District 4	5,579,922	5,679,922	5,679,922	5,628,707
CBC District V	20,857,940	21,557,940	21,557,940	21,363,555
Total Community Based Corrections District 5	20,857,940	21,557,940	21,557,940	21,363,555
CBC District VI	14,713,165	14,713,165	14,713,165	14,580,498
Total Community Based Corrections District 6	14,713,165	14,713,165	14,713,165	14,580,498
CBC District VII	7,777,341	7,777,341	7,777,341	7,707,214
Total Community Based Corrections District 7	7,777,341	7,777,341	7,777,341	7,707,214
CBC District VIII	8,084,521	8,084,521	8,084,521	8,011,624
Total Community Based Corrections District 8	8,084,521	8,084,521	8,084,521	8,011,624
Corrections Administration	5,153,905	5,153,905	5,153,905	5,046,968
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	2,000,000
County Confinement	1,075,092	1,575,092	1,575,092	1,575,092
Federal Prisoners/ Contractual	484,411	484,411	484,411	484,411
Corrections Education	2,608,109	2,608,109	2,608,109	2,608,109
Mental Health/Substance Abuse - DOC wide	22,319	28,065	28,065	28,065
DOC - Department Wide Duties	3,407,808	0	0	1,200,000
Corrections Real Estate-Capitals from Sales	0	66,323	0	0
State Cases Court Costs	0	10,000	10,000	10,000
Total Corrections-Central Office	14,751,644	11,925,905	11,859,582	12,952,645
Ft. Madison Institution	42,719,050	41,079,882	41,079,882	40,709,469
Total Corrections - Fort Madison	42,719,050	41,079,882	41,079,882	40,709,469
Anamosa Institution	32,827,163	32,164,148	32,164,148	31,874,128
Total Corrections - Anamosa	32,827,163	32,164,148	32,164,148	31,874,128
Oakdale Institution	59,491,533	60,314,427	61,314,427	60,770,579
Total Corrections - Oakdale	59,491,533	60,314,427	61,314,427	60,770,579
Newton Institution	27,661,220	28,061,220	28,061,220	27,808,195
Total Corrections - Newton	27,661,220	28,061,220	28,061,220	27,808,195
Mt. Pleasant Inst.	24,676,413	25,526,413	25,526,413	25,296,244
Total Corrections - Mt Pleasant	24,676,413	25,526,413	25,526,413	25,296,244
Rockwell City Institution	9,720,458	10,458,861	10,458,861	10,364,555
Total Corrections - Rockwell City	9,720,458	10,458,861	10,458,861	10,364,555
Clarinda Institution	25,085,406	24,780,950	24,780,950	24,557,503
Total Corrections - Clarinda	25,085,406	24,780,950	24,780,950	24,557,503
Mitchellville Institution	22,394,090	22,594,090	22,594,090	22,390,362
Total Corrections - Mitchellville	22,394,090	22,594,090	22,594,090	22,390,362
Ft. Dodge Institution	29,766,995	29,660,231	29,660,231	29,392,788
Total Corrections - Fort Dodge	29,766,995	29,660,231	29,660,231	29,392,788

## 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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	708,770	807,391	625,000	0
Appropriation	14,787,977	14,786,766	14,786,766	14,653,435
Legislative Reductions	(151,211)	0	0	0
Local Governments	544,852	556,124	556,124	556,124
Intra State Receipts	150,000	0	0	0
Reimbursement from Other Agencies	62,642	60,500	60,500	60,500
Interest	4,790	4,500	4,500	4,500
Fees, Licenses & Permits	577,003	790,000	525,000	525,000
Refunds & Reimbursements	3,167,885	2,760,400	2,960,400	2,960,400
Other	76,531	0	65,000	65,000
<b>Total Resources</b>	<b>19,929,239</b>	<b>19,765,681</b>	<b>19,583,290</b>	<b>18,824,959</b>
<b>Expenditures</b>				
Personal Services-Salaries	17,107,533	17,968,259	17,968,259	17,968,259
Personal Travel In State	27,342	30,000	30,000	30,000
State Vehicle Operation	31,000	37,000	37,000	37,000

## CBC District I Financial Summary (Continued)

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	1,031	1,250	1,250	1,250
Office Supplies	34,188	36,000	36,000	36,000
Facility Maintenance Supplies	10,264	13,000	13,000	13,000
Professional & Scientific Supplies	39,575	41,000	41,000	41,000
Housing & Subsistence Supplies	132,681	80,000	80,000	80,000
Other Supplies	290	1,000	1,000	1,000
Food	455,186	410,314	330,314	330,314
Communications	69,204	82,500	82,500	82,500
Rentals	78,955	77,000	77,000	77,000
Utilities	218,087	145,000	145,000	145,000
Professional & Scientific Services	408,653	343,460	343,460	343,460
Outside Services	45,576	35,000	35,000	35,000
Advertising & Publicity	525	500	500	500
Outside Repairs/Service	164,968	65,000	65,000	65,000
Auditor of State Reimbursements	461	600	600	600
Reimbursement to Other Agencies	77,770	75,000	75,000	75,000
ITS Reimbursements	87,845	90,777	90,777	90,777
Equipment	7,047	0	0	0
Equipment - Non-Inventory	20,308	11,000	11,000	11,000
IT Equipment	68,944	161,913	80,000	80,000
Other Expense & Obligations	34,415	60,108	39,630	39,630
Balance Carry Forward (Approps)	807,391	0	0	0
Recommendation Adjustment	0	0	0	(133,331)
Base Budget Adjustment	0	0	0	(625,000)
<b>Total Expenditures</b>	<b>19,929,239</b>	<b>19,765,681</b>	<b>19,583,290</b>	<b>18,824,959</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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	939,121	793,600	700,000	0
Appropriation	11,500,661	11,433,739	11,433,739	11,330,642
Legislative Reductions	(116,922)	0	0	0
Intra State Receipts	50,000	0	0	0
Reimbursement from Other Agencies	6,289	3,144	2,947	2,947
Interest	5,847	4,000	4,000	4,000
Fees, Licenses & Permits	413,930	567,462	450,000	450,000
Tuition & Fees	170,420	0	156,911	156,911
Refunds & Reimbursements	1,867,179	1,766,334	1,946,928	1,946,928
Other	69,549	70,000	69,958	69,958
<b>Total Resources</b>	<b>14,906,074</b>	<b>14,638,279</b>	<b>14,764,483</b>	<b>13,961,386</b>
<b>Expenditures</b>				
Personal Services-Salaries	12,692,342	12,955,777	13,156,622	13,156,622
Personal Travel In State	77,294	100,155	75,000	75,000
State Vehicle Operation	19,575	20,354	38,509	38,509
Personal Travel Out of State	0	0	3,750	3,750



## CBC District II Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Office Supplies	23,492	34,334	37,490	37,490
Facility Maintenance Supplies	1,548	2,800	1,300	1,300
Professional & Scientific Supplies	41,904	70,600	66,176	66,176
Housing & Subsistence Supplies	35,146	64,000	63,150	63,150
Other Supplies	2,862	3,475	5,400	5,400
Food	227,173	248,000	234,000	234,000
Communications	102,559	110,190	102,000	102,000
Rentals	203,661	175,588	190,355	190,355
Utilities	141,952	149,000	142,000	142,000
Professional & Scientific Services	195,661	223,860	253,059	253,059
Outside Services	20,166	25,375	23,836	23,836
Advertising & Publicity	1,591	2,450	2,000	2,000
Outside Repairs/Service	95,658	104,000	83,000	83,000
Reimbursement to Other Agencies	50,979	50,075	60,921	60,921
ITS Reimbursements	51,908	53,174	52,200	52,200
Equipment	10,139	2,800	62,620	62,620
Office Equipment	0	0	12,500	12,500
Equipment - Non-Inventory	14,202	23,250	8,550	8,550
IT Equipment	49,567	155,522	42,000	42,000
Other Expense & Obligations	44,437	48,500	48,045	48,045
Capitals	8,658	15,000	0	0
Balance Carry Forward (Approps)	793,600	0	0	0
Recommendation Adjustment	0	0	0	(103,097)
Base Budget Adjustment	0	0	0	(700,000)
<b>Total Expenditures</b>	<b>14,906,074</b>	<b>14,638,279</b>	<b>14,764,483</b>	<b>13,961,386</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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	503,483	399,395	187,075	0
Appropriation	7,241,257	7,167,957	7,167,957	7,103,324
FY11 \$83.7M Reductions	(73,300)	0	0	0
Interest	1,682	2,000	2,000	2,000
Fees, Licenses & Permits	454,609	397,969	416,569	416,569
Refunds & Reimbursements	654,207	424,391	440,891	440,891
<b>Total Resources</b>	<b>8,781,938</b>	<b>8,391,712</b>	<b>8,214,492</b>	<b>7,962,784</b>
<b>Expenditures</b>				
Personal Services-Salaries	7,747,241	7,304,236	7,348,742	7,348,742
Personal Travel In State	42,012	52,582	53,500	53,500
State Vehicle Operation	6,235	16,200	18,200	18,200
Office Supplies	29,824	35,600	34,600	34,600
Facility Maintenance Supplies	5,642	64,297	35,297	35,297
Professional & Scientific Supplies	17,417	54,680	66,680	66,680
Housing & Subsistence Supplies	14,500	19,925	26,925	26,925
Other Supplies	307	28,850	3,850	3,850
Food	100,013	88,284	73,284	73,284
Communications	52,567	45,060	42,560	42,560
Rentals	45,373	50,050	46,145	46,145
Utilities	78,577	89,250	63,250	63,250
Professional & Scientific Services	4,884	56,500	64,000	64,000
Outside Services	49,005	95,450	50,450	50,450
Advertising & Publicity	1,380	0	0	0
Outside Repairs/Service	83,968	175,185	107,297	107,297
Reimbursement to Other Agencies	18,896	26,925	26,925	26,925
Workers Comp. Reimbursement	8,602	8,500	8,500	8,500
Equipment	0	35,088	0	0
Equipment - Non-Inventory	6,112	46,850	48,087	48,087
IT Equipment	49,633	57,500	55,500	55,500
Other Expense & Obligations	20,355	40,700	40,700	40,700
Balance Carry Forward (Approps)	399,395	0	0	0
Recommendation Adjustment	0	0	0	(64,633)
Base Budget Adjustment	0	0	0	(187,075)
<b>Total Expenditures</b>	<b>8,781,938</b>	<b>8,391,712</b>	<b>8,214,492</b>	<b>7,962,784</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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	213,231	365,566	200,000	165,566
Appropriation	5,638,005	5,679,922	5,679,922	5,628,707
Legislative Reductions	(58,083)	0	0	0
Federal Support	30,400	0	0	0
Local Governments	11,332	4,500	4,500	4,500
Intra State Receipts	100,000	0	0	0
Reimbursement from Other Agencies	0	7,500	7,500	7,500
Interest	69	50	50	50
Fees, Licenses & Permits	447,240	383,000	383,000	383,000
Refunds & Reimbursements	672,850	600,000	600,000	600,000
Other	40,772	25,000	25,000	25,000
<b>Total Resources</b>	<b>7,095,816</b>	<b>7,065,538</b>	<b>6,899,972</b>	<b>6,814,323</b>
<b>Expenditures</b>				
Personal Services-Salaries	5,920,035	6,132,832	6,132,832	6,132,832
Personal Travel In State	31,394	28,500	28,500	28,500
State Vehicle Operation	23,268	25,000	25,025	25,025

## CBC District IV Financial Summary (Continued)

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Office Supplies	44,996	40,193	40,143	40,143
Facility Maintenance Supplies	2,102	2,000	2,000	2,000
Professional & Scientific Supplies	29,047	35,000	35,000	35,000
Housing & Subsistence Supplies	27,141	30,000	30,000	30,000
Other Supplies	4,277	1,000	1,000	1,000
Food	213,999	230,000	230,000	230,000
Uniforms & Related Items	1,999	2,000	2,000	2,000
Communications	36,121	40,000	40,000	40,000
Rentals	63,492	63,992	63,992	63,992
Utilities	64,045	62,000	62,000	62,000
Professional & Scientific Services	93,135	51,000	51,000	51,000
Outside Services	31,797	34,000	34,000	34,000
Advertising & Publicity	1,751	1,500	1,500	1,500
Outside Repairs/Service	20,595	25,000	25,000	25,000
Reimbursement to Other Agencies	20,934	31,800	22,025	22,025
ITS Reimbursements	10,378	10,000	19,800	19,800
Workers Comp. Reimbursement	9,642	0	0	0
Equipment	22,798	20,000	20,000	20,000
Equipment - Non-Inventory	13,262	9,000	9,000	9,000
IT Equipment	27,588	8,400	8,400	8,400
Other Expense & Obligations	16,454	16,755	16,755	16,755
Balance Carry Forward (Approps)	365,566	165,566	0	0
Recommendation Adjustment	0	0	0	(51,215)
Base Budget Adjustment	0	0	0	(34,434)
<b>Total Expenditures</b>	<b>7,095,816</b>	<b>7,065,538</b>	<b>6,899,972</b>	<b>6,814,323</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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	53,430	942,371	800,000	142,371
Appropriation	21,078,393	21,557,940	21,557,940	21,363,555
Legislative Reductions	(220,453)	0	0	0
Local Governments	199,384	189,388	189,388	189,388
Intra State Receipts	1,025,851	60,000	60,000	60,000
Reimbursement from Other Agencies	574,921	0	0	0
Interest	8,003	4,000	4,000	4,000
Fees, Licenses & Permits	2,177,395	2,241,000	2,241,000	2,241,000
Tuition & Fees	2,923,459	2,755,000	2,755,000	2,755,000
Refunds & Reimbursements	101,603	95,000	95,000	95,000
<b>Total Resources</b>	<b>27,921,986</b>	<b>27,844,699</b>	<b>27,702,328</b>	<b>26,850,314</b>
<b>Expenditures</b>				
Personal Services-Salaries	23,604,133	24,240,161	24,240,161	24,240,161
Personal Travel In State	16,663	18,000	18,000	18,000
State Vehicle Operation	89,359	105,000	105,000	105,000

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

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	8,746	5,000	5,000	5,000
Office Supplies	31,592	25,000	25,000	25,000
Facility Maintenance Supplies	86,296	60,000	60,000	60,000
Professional & Scientific Supplies	44,967	40,000	40,000	40,000
Housing & Subsistence Supplies	6,590	0	0	0
Other Supplies	(170)	2,500	2,500	2,500
Food	187,801	260,000	260,000	260,000
Communications	275,721	265,000	265,000	265,000
Rentals	76,905	80,000	80,000	80,000
Utilities	284,908	280,000	280,000	280,000
Professional & Scientific Services	1,331,327	1,385,291	1,385,291	1,385,291
Outside Services	43,357	45,000	45,000	45,000
Advertising & Publicity	660	0	0	0
Outside Repairs/Service	430,949	225,000	225,000	225,000
Reimbursement to Other Agencies	0	195,876	195,876	195,876
Workers Comp. Reimbursement	196,476	0	0	0
Equipment	55,272	175,000	175,000	175,000
Equipment - Non-Inventory	20,651	100,000	100,000	100,000
IT Equipment	87,391	153,000	153,000	153,000
Other Expense & Obligations	46,591	42,500	42,500	42,500
Balance Carry Forward (Approps)	942,371	142,371	0	0
Reversions	53,430	0	0	0
Recommendation Adjustment	0	0	0	(194,385)
Base Budget Adjustment	0	0	0	(657,629)
<b>Total Expenditures</b>	<b>27,921,986</b>	<b>27,844,699</b>	<b>27,702,328</b>	<b>26,850,314</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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,051,301	939,284	562,603	376,681
Appropriation	14,863,623	14,713,165	14,713,165	14,580,498
Legislative Reductions	(150,458)	0	0	0
Federal Support	62,604	0	0	0
Local Governments	0	220,752	220,752	220,752
Reimbursement from Other Agencies	280,490	21,000	21,000	21,000
Interest	7,798	8,000	8,000	8,000
Fees, Licenses & Permits	714,129	720,000	720,000	720,000
Refunds & Reimbursements	2,851,259	2,740,000	2,740,000	2,740,000
Other	103,615	118,900	118,900	118,900
<b>Total Resources</b>	<b>19,784,361</b>	<b>19,481,101</b>	<b>19,104,420</b>	<b>18,785,831</b>
<b>Expenditures</b>				
Personal Services-Salaries	16,766,872	16,987,475	16,987,475	16,987,475
Personal Travel In State	19,687	25,798	25,798	25,798
State Vehicle Operation	41,977	48,674	48,674	48,674

## CBC District VI Financial Summary (Continued)

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	6,006	6,000	6,000	6,000
Office Supplies	45,127	49,329	49,329	49,329
Facility Maintenance Supplies	5,678	7,400	7,400	7,400
Professional & Scientific Supplies	37,523	31,700	31,700	31,700
Housing & Subsistence Supplies	50,105	45,000	45,000	45,000
Other Supplies	82,707	126,037	126,037	126,037
Food	414,148	404,732	404,732	404,732
Communications	95,072	95,812	95,812	95,812
Rentals	80,330	76,084	76,084	76,084
Utilities	188,552	223,782	223,782	223,782
Professional & Scientific Services	414,119	393,619	393,619	393,619
Outside Services	125,689	73,474	73,474	73,474
Advertising & Publicity	1,148	1,500	1,500	1,500
Outside Repairs/Service	16,959	40,000	40,000	40,000
Auditor of State Reimbursements	591	0	0	0
Reimbursement to Other Agencies	135,661	148,832	148,832	148,832
ITS Reimbursements	52,514	51,546	51,546	51,546
Equipment	37,057	11,465	11,465	11,465
Equipment - Non-Inventory	25,390	5,000	5,000	5,000
IT Equipment	126,146	133,927	133,927	133,927
Other Expense & Obligations	76,019	117,234	117,234	117,234
Balance Carry Forward (Approps)	939,284	376,681	0	0
Recommendation Adjustment	0	0	0	(132,667)
Base Budget Adjustment	0	0	0	(185,922)
<b>Total Expenditures</b>	<b>19,784,361</b>	<b>19,481,101</b>	<b>19,104,420</b>	<b>18,785,831</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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	628,113	563,913	565,000	0
Appropriation	7,856,873	7,777,341	7,777,341	7,707,214
Legislative Reductions	(79,532)	0	0	0
Interest	4,003	1,500	1,500	1,500
Fees, Licenses & Permits	285,663	277,000	277,000	277,000
Refunds & Reimbursements	2,304,901	2,313,626	2,313,626	2,313,626
Other	72,176	6,000	6,000	6,000
<b>Total Resources</b>	<b>11,072,197</b>	<b>10,939,380</b>	<b>10,940,467</b>	<b>10,305,340</b>
<b>Expenditures</b>				
Personal Services-Salaries	9,222,595	9,461,470	9,461,470	9,461,470
Personal Travel In State	21,864	21,000	21,000	21,000
State Vehicle Operation	27,573	26,000	26,000	26,000
Office Supplies	38,645	38,000	38,000	38,000
Facility Maintenance Supplies	35,188	28,400	28,400	28,400
Professional & Scientific Supplies	25,110	19,000	19,000	19,000
Other Supplies	8,174	9,000	9,000	9,000
Food	368,499	380,000	380,000	380,000
Communications	32,266	35,000	35,000	35,000
Rentals	75,388	71,000	71,000	71,000
Utilities	176,048	180,000	180,000	180,000
Professional & Scientific Services	201,942	200,000	200,000	200,000
Outside Services	64,025	61,000	61,000	61,000
Outside Repairs/Service	10,496	9,000	9,000	9,000
Reimbursement to Other Agencies	48,019	63,000	63,000	63,000
ITS Reimbursements	57,087	57,000	57,000	57,000
Equipment	0	30,000	30,000	30,000
Equipment - Non-Inventory	2,520	5,000	5,000	5,000
IT Equipment	31,658	31,000	31,000	31,000
Other Expense & Obligations	61,187	52,000	52,000	52,000
Capitals	0	162,510	163,597	163,597
Balance Carry Forward (Approps)	563,913	0	0	0
Recommendation Adjustment	0	0	0	(70,127)
Base Budget Adjustment	0	0	0	(565,000)
<b>Total Expenditures</b>	<b>11,072,197</b>	<b>10,939,380</b>	<b>10,940,467</b>	<b>10,305,340</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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	560,674	362,751	550,000	0
Appropriation	8,167,194	8,084,521	8,084,521	8,011,624
Legislative Reductions	(82,673)	0	0	0
Reimbursement from Other Agencies	258,767	274,178	274,178	274,178
Interest	3,683	3,100	3,100	3,100
Fees, Licenses & Permits	278,436	462,195	462,195	462,195
Refunds & Reimbursements	1,145,214	887,339	887,339	887,339
Other	10,365	0	0	0
<b>Total Resources</b>	<b>10,341,660</b>	<b>10,074,084</b>	<b>10,261,333</b>	<b>9,638,436</b>
<b>Expenditures</b>				
Personal Services-Salaries	8,792,505	9,041,402	9,041,402	9,041,402
Personal Travel In State	40,297	25,500	43,876	43,876
State Vehicle Operation	35,734	36,500	41,500	41,500
Personal Travel Out of State	2,180	2,200	2,200	2,200

## CBC District VIII Financial Summary (Continued)

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Office Supplies	28,214	17,765	36,390	36,390
Facility Maintenance Supplies	4,941	4,500	24,500	24,500
Professional & Scientific Supplies	23,091	21,000	21,000	21,000
Housing & Subsistence Supplies	43,951	40,000	40,000	40,000
Other Supplies	7,901	7,850	27,850	27,850
Food	139,076	135,000	150,000	150,000
Uniforms & Related Items	7,710	2,900	2,900	2,900
Communications	42,300	37,655	37,655	37,655
Rentals	195,866	197,012	186,810	186,810
Utilities	125,602	120,000	160,000	160,000
Professional & Scientific Services	118,655	110,100	110,100	110,100
Outside Services	38,855	33,500	46,500	46,500
Advertising & Publicity	2,500	1,675	1,675	1,675
Outside Repairs/Service	33,730	46,752	49,000	49,000
Reimbursement to Other Agencies	105,468	106,141	116,343	116,343
ITS Reimbursements	9,576	7,632	7,632	7,632
Equipment	43,091	0	0	0
Office Equipment	3,689	0	0	0
Equipment - Non-Inventory	1,248	1,000	21,000	21,000
IT Equipment	83,767	35,000	50,000	50,000
Other Expense & Obligations	48,962	43,000	43,000	43,000
Balance Carry Forward (Approps)	362,751	0	0	0
Recommendation Adjustment	0	0	0	(72,897)
Base Budget Adjustment	0	0	0	(550,000)
<b>Total Expenditures</b>	<b>10,341,660</b>	<b>10,074,084</b>	<b>10,261,333</b>	<b>9,638,436</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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,582	0	0	0
Appropriation	5,270,010	5,153,905	5,153,905	5,046,968
Legislative Reductions	(116,105)	0	0	0
Intra State Receipts	0	1	190,000	190,000
Gov Fund Type Transfers - Other Agencies	828,750	786,756	1	1
Appropriation Transfer In Legislative not 8.39	209,000	0	0	0
Refunds & Reimbursements	47,159	51,000	51,000	51,000
<b>Total Resources</b>	<b>6,240,396</b>	<b>5,991,662</b>	<b>5,394,906</b>	<b>5,287,969</b>
<b>Expenditures</b>				
Personal Services-Salaries	5,092,851	4,996,127	4,767,928	4,767,928
Personal Travel In State	55,998	73,225	31,225	31,225
State Vehicle Operation	22,577	22,003	22,003	22,003
Depreciation	0	1	1	1
Personal Travel Out of State	2,256	17,192	16,192	16,192
Office Supplies	18,245	10,321	9,764	9,764
Other Supplies	14,891	9,960	9,960	9,960
Printing & Binding	80	100	100	100
Postage	3,364	4,001	4,001	4,001
Communications	95,503	76,231	76,231	76,231
Rentals	0	1	1	1
Professional & Scientific Services	75,791	20,201	20,201	20,201
Outside Services	270,190	351,351	26,351	26,351
Intra-State Transfers	0	2	2	2
Advertising & Publicity	400	1	1	1
Outside Repairs/Service	415	1	1	1
Reimbursement to Other Agencies	252,525	187,624	187,624	187,624
ITS Reimbursements	96,769	40,161	40,161	40,161
IT Outside Services	80,104	73,000	73,000	73,000
Gov Fund Type Transfers - Auditor of State Services	1,165	1,200	1,200	1,200
Gov Fund Type Transfers - Other Agencies Services	70,414	62,001	62,001	62,001
Equipment - Non-Inventory	443	496	496	496
IT Equipment	84,628	46,461	46,461	46,461
Other Expense & Obligations	0	1	1	1
Reversions	1,787	0	0	0
Recommendation Adjustment	0	0	0	(106,937)
<b>Total Expenditures</b>	<b>6,240,396</b>	<b>5,991,662</b>	<b>5,394,906</b>	<b>5,287,969</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 2017	FY 2018	FY 2019	FY 2019
	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
Gov Fund Type Transfers - Other Agencies	85,000	0	0	0
<b>Total Resources</b>	<b>2,085,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Expenditures</b>				
IT Outside Services	2,085,000	2,000,000	2,000,000	2,000,000
<b>Total Expenditures</b>	<b>2,085,000</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 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,075,092	1,575,092	1,575,092	1,575,092
<b>Total Resources</b>	<b>1,075,092</b>	<b>1,575,092</b>	<b>1,575,092</b>	<b>1,575,092</b>
<b>Expenditures</b>				
Outside Services	1,025,005	1,575,092	1,575,092	1,575,092
Appropriation Transfer Out Legislative not 8.39	34,000	0	0	0
Reversions	16,087	0	0	0
<b>Total Expenditures</b>	<b>1,075,092</b>	<b>1,575,092</b>	<b>1,575,092</b>	<b>1,575,092</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 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	484,411	484,411	484,411	484,411
Total Resources	484,411	484,411	484,411	484,411
<b>Expenditures</b>				
Outside Services	140,839	484,411	484,411	484,411
Appropriation Transfer Out Legislative not 8.39	340,000	0	0	0
Reversions	3,572	0	0	0
Total Expenditures	484,411	484,411	484,411	484,411

## 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 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	264,875	583,152	0	0
Appropriation	2,608,109	2,608,109	2,608,109	2,608,109
Intra State Receipts	610,227	612,178	525,000	525,000
Reimbursement from Other Agencies	137,845	75,000	0	0
Gov Fund Type Transfers - Other Agencies	22,892	170,942	0	0
<b>Total Resources</b>	<b>3,643,948</b>	<b>4,049,381</b>	<b>3,133,109</b>	<b>3,133,109</b>
<b>Expenditures</b>				
Other Supplies	41,676	0	0	0
Outside Services	2,879,287	3,864,053	3,133,109	3,133,109
Reimbursement to Other Agencies	139,833	185,328	0	0
Balance Carry Forward (Approps)	583,152	0	0	0
<b>Total Expenditures</b>	<b>3,643,948</b>	<b>4,049,381</b>	<b>3,133,109</b>	<b>3,133,109</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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Appropriation	22,319	28,065	28,065	28,065
<b>Total Resources</b>	<b>22,319</b>	<b>28,065</b>	<b>28,065</b>	<b>28,065</b>
<b>Expenditures</b>				
Other Supplies	0	10,000	10,000	10,000
Outside Services	21,750	18,065	18,065	18,065
Reversions	569	0	0	0
<b>Total Expenditures</b>	<b>22,319</b>	<b>28,065</b>	<b>28,065</b>	<b>28,065</b>

## DOC - Department Wide Duties

General Fund

### Appropriation Description

DOC - Department Wide Duties

### DOC - Department Wide Duties Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Appropriation	3,407,808	0	0	1,200,000
Total Resources	3,407,808	0	0	1,200,000
<b>Expenditures</b>				
Intra-State Transfers	0	0	0	1,200,000
Gov Fund Type Transfers - Other Agencies Services	3,407,808	0	0	0
Total Expenditures	3,407,808	0	0	1,200,000

## Ft. Madison Institution

### General Fund

#### Appropriation Description

The purpose of the Iowa State Penitentiary is to provide maximum security custody for 550 inmates and special needs services for 200 inmates, as well as to operate a 152-bed medium security general population facility and two minimum security work farms

with a design capacity of 180. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

### Ft. Madison Institution Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Appropriation	43,771,602	41,079,882	41,079,882	40,709,469
Legislative Reductions	(1,052,552)	0	0	0
Local Governments	191,493	216,000	216,000	216,000
Reimbursement from Other Agencies	9,374	0	0	0
Gov Fund Type Transfers - Other Agencies	22	10	0	0
Fees, Licenses & Permits	49,664	36,000	36,000	36,000
<b>Total Resources</b>	<b>42,969,604</b>	<b>41,331,892</b>	<b>41,331,882</b>	<b>40,961,469</b>
<b>Expenditures</b>				
Personal Services-Salaries	35,008,439	35,947,730	35,947,730	35,947,730
Personal Travel In State	44,637	8,200	8,200	8,200
State Vehicle Operation	72,430	70,000	70,000	70,000
Depreciation	0	100	100	100
Personal Travel Out of State	7,023	1,000	1,000	1,000
Office Supplies	9,972	7,600	7,600	7,600
Facility Maintenance Supplies	244,207	70,000	75,000	75,000
Equipment Maintenance Supplies	115,258	57,500	57,500	57,500
Professional & Scientific Supplies	108,118	50,010	50,000	50,000

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

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Housing & Subsistence Supplies	325,785	110,000	110,000	110,000
Ag., Conservation & Horticulture Supply	2,815	1,000	1,000	1,000
Other Supplies	362,123	180,000	180,000	180,000
Food	1,379,177	950,000	950,000	950,000
Uniforms & Related Items	176,992	81,250	81,250	81,250
Postage	1,520	100	100	100
Communications	98,740	90,000	90,000	90,000
Rentals	1,881	1,750	1,750	1,750
Utilities	1,773,305	1,322,050	1,322,050	1,322,050
Professional & Scientific Services	262,589	105,000	105,000	105,000
Outside Services	108,257	92,600	92,600	92,600
Outside Repairs/Service	372,418	102,500	102,500	102,500
Reimbursement to Other Agencies	1,434,675	1,595,902	1,595,902	1,595,902
ITS Reimbursements	125,445	110,500	110,500	110,500
Gov Fund Type Transfers - Other Agencies Services	19,694	800	800	800
Equipment	47,421	5,000	0	0
Office Equipment	7,412	6,000	6,000	6,000
Equipment - Non-Inventory	40,517	13,500	13,500	13,500
IT Equipment	167,969	100,000	100,000	100,000
Other Expense & Obligations	335,647	250,200	250,200	250,200
Licenses	5,896	1,600	1,600	1,600
Appropriation Transfer Out Legislative not 8.39	308,636	0	0	0
Reversions	605	0	0	0
Recommendation Adjustment	0	0	0	(370,413)
<b>Total Expenditures</b>	<b>42,969,604</b>	<b>41,331,892</b>	<b>41,331,882</b>	<b>40,961,469</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 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	3,288	0	0	0
Appropriation	33,668,253	32,164,148	32,164,148	31,874,128
Legislative Reductions	(841,090)	0	0	0
Intra State Receipts	57,808	22	22	22
Reimbursement from Other Agencies	13,866	15	15	15
Gov Fund Type Transfers - Other Agencies	150,000	5	5	5
Fees, Licenses & Permits	68,406	59,000	59,000	59,000
Refunds & Reimbursements	1,172	1,000	1,000	1,000
Sale Of Equipment & Salvage	203	5	5	5
Rents & Leases	12,877	20,000	20,000	20,000
<b>Total Resources</b>	<b>33,134,783</b>	<b>32,244,195</b>	<b>32,244,195</b>	<b>31,954,175</b>
<b>Expenditures</b>				
Personal Services-Salaries	27,127,040	26,937,500	26,937,500	26,937,500
Personal Travel In State	30,874	11,786	11,786	11,786
State Vehicle Operation	50,145	50,005	50,000	50,000
Depreciation	0	5	5	5
Personal Travel Out of State	1,521	21	21	21
Office Supplies	19,496	29,800	29,805	29,805
Facility Maintenance Supplies	334,585	290,555	290,555	290,555
Equipment Maintenance Supplies	107,190	148,472	148,472	148,472
Professional & Scientific Supplies	111,658	105,805	105,805	105,805
Housing & Subsistence Supplies	399,178	406,745	406,745	406,745
Ag., Conservation & Horticulture Supply	11,576	9,005	9,005	9,005
Other Supplies	77,320	78,215	78,215	78,215
Drugs & Biologicals	0	5	5	5

## Anamosa Institution Financial Summary (Continued)

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Food	1,425,050	1,200,000	1,200,000	1,200,000
Uniforms & Related Items	254,159	268,010	268,010	268,010
Postage	448	350	350	350
Communications	33,904	43,000	43,000	43,000
Rentals	5,510	995	995	995
Utilities	1,214,254	922,295	922,295	922,295
Professional & Scientific Services	207,121	190,331	190,331	190,331
Outside Services	130,106	93,065	93,065	93,065
Intra-State Transfers	0	5	5	5
Advertising & Publicity	9,960	5,000	5,000	5,000
Outside Repairs/Service	185,592	120,020	120,020	120,020
Reimbursement to Other Agencies	534,646	595,920	595,920	595,920
ITS Reimbursements	93,115	92,085	92,085	92,085
IT Outside Services	0	5	5	5
Gov Fund Type Transfers - Other Agencies Services	2,252	1,205	1,205	1,205
Equipment	39,388	70	70	70
Office Equipment	0	45	45	45
Equipment - Non-Inventory	47,800	42,240	42,240	42,240
IT Equipment	103,023	100,010	100,010	100,010
Other Expense & Obligations	455,915	500,610	500,610	500,610
Licenses	365	1,015	1,015	1,015
Appropriation Transfer Out Legislative not 8.39	120,000	0	0	0
Reversions	1,591	0	0	0
Recommendation Adjustment	0	0	0	(290,020)
<b>Total Expenditures</b>	<b>33,134,783</b>	<b>32,244,195</b>	<b>32,244,195</b>	<b>31,954,175</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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	5,915	0	0	0
Appropriation	60,158,092	60,314,427	61,314,427	60,770,579
Legislative Reductions	(666,559)	0	0	0
Intra State Receipts	300,000	2	2	2
Reimbursement from Other Agencies	11,005	0	0	0
Gov Fund Type Transfers - Other Agencies	20,000	0	0	0
Appropriation Transfer In Legislative not 8.39	75,000	0	0	0
Fees, Licenses & Permits	50,887	45,000	45,000	45,000
<b>Total Resources</b>	<b>59,954,341</b>	<b>60,359,429</b>	<b>61,359,429</b>	<b>60,815,581</b>
<b>Expenditures</b>				
Personal Services-Salaries	46,772,160	47,321,564	47,321,564	47,321,564
Personal Travel In State	68,274	58,905	58,905	58,905
State Vehicle Operation	124,291	121,700	121,700	121,700
Depreciation	110,000	1	1	1
Personal Travel Out of State	418	1,705	1,705	1,705
Office Supplies	48,205	54,503	54,503	54,503
Facility Maintenance Supplies	174,367	180,501	180,501	180,501
Equipment Maintenance Supplies	82,151	175,700	175,700	175,700
Professional & Scientific Supplies	281,314	248,700	248,700	248,700
Housing & Subsistence Supplies	256,261	263,200	263,200	263,200
Ag., Conservation & Horticulture Supply	6,237	4,500	4,500	4,500

## Oakdale Institution Financial Summary (Continued)

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Other Supplies	139,491	70,102	70,102	70,102
Drugs & Biologicals	7,193,259	7,386,800	8,386,800	8,386,800
Food	977,989	948,100	948,100	948,100
Uniforms & Related Items	187,637	191,602	191,602	191,602
Postage	21,110	23,101	23,101	23,101
Communications	71,751	71,501	71,501	71,501
Rentals	63,570	73,401	73,401	73,401
Utilities	1,198,996	1,097,400	1,097,400	1,097,400
Professional & Scientific Services	200,093	186,004	186,004	186,004
Outside Services	207,558	221,005	221,005	221,005
Intra-State Transfers	0	1	1	1
Advertising & Publicity	0	1	1	1
Outside Repairs/Service	186,327	173,202	173,202	173,202
Reimbursement to Other Agencies	782,872	695,218	695,218	695,218
ITS Reimbursements	277,779	269,000	269,000	269,000
IT Outside Services	0	200	200	200
Gov Fund Type Transfers - Other Agencies Services	1,185	801	801	801
Equipment	14,364	14,504	14,504	14,504
Equipment - Non-Inventory	2,540	3,505	3,505	3,505
IT Equipment	66,352	79,700	79,700	79,700
Claims	450	1	1	1
Other Expense & Obligations	430,849	423,301	423,301	423,301
Reversions	6,490	0	0	0
Recommendation Adjustment	0	0	0	(543,848)
<b>Total Expenditures</b>	<b>59,954,341</b>	<b>60,359,429</b>	<b>61,359,429</b>	<b>60,815,581</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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Appropriation	27,974,048	28,061,220	28,061,220	27,808,195
Legislative Reductions	(312,828)	0	0	0
Intra State Receipts	400,000	3	3	3
Reimbursement from Other Agencies	1,998	1	1	1
Fees, Licenses & Permits	77,677	50,000	50,000	50,000
Refunds & Reimbursements	0	20,000	0	0
<b>Total Resources</b>	<b>28,140,895</b>	<b>28,131,224</b>	<b>28,111,224</b>	<b>27,858,199</b>
<b>Expenditures</b>				
Personal Services-Salaries	22,463,689	23,031,654	22,999,733	22,999,733
Personal Travel In State	8,847	3,453	3,953	3,953
State Vehicle Operation	69,731	85,000	85,000	85,000
Depreciation	101,000	1	1	1
Personal Travel Out of State	4,336	2,251	2,251	2,251
Office Supplies	15,446	12,911	12,911	12,911
Facility Maintenance Supplies	117,979	75,900	75,900	75,900

## Newton Institution Financial Summary (Continued)

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Equipment Maintenance Supplies	105,992	76,000	76,000	76,000
Professional & Scientific Supplies	160,564	71,300	71,200	71,200
Housing & Subsistence Supplies	423,222	430,000	430,000	430,000
Ag., Conservation & Horticulture Supply	9,498	7,000	7,000	7,000
Other Supplies	16,349	10,576	10,576	10,576
Food	1,662,853	1,550,602	1,582,523	1,582,523
Uniforms & Related Items	129,162	124,500	124,500	124,500
Communications	47,719	45,000	45,000	45,000
Rentals	13,614	1,201	1,201	1,201
Utilities	1,030,816	1,131,524	1,131,524	1,131,524
Professional & Scientific Services	369,173	263,601	263,601	263,601
Outside Services	151,745	143,911	144,011	144,011
Advertising & Publicity	0	100	0	0
Outside Repairs/Service	205,911	159,826	159,826	159,826
Reimbursement to Other Agencies	392,845	373,666	373,666	373,666
ITS Reimbursements	78,644	80,096	80,096	80,096
Gov Fund Type Transfers - Other Agencies Services	18,263	602	102	102
Equipment	20,865	16,001	16,001	16,001
Equipment - Non-Inventory	21,782	8,000	8,000	8,000
IT Equipment	103,956	70,667	70,767	70,767
Other Expense & Obligations	395,255	355,351	335,351	335,351
Licenses	1,327	530	530	530
Reversions	313	0	0	0
Recommendation Adjustment	0	0	0	(253,025)
<b>Total Expenditures</b>	<b>28,140,895</b>	<b>28,131,224</b>	<b>28,111,224</b>	<b>27,858,199</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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,227	0	0	0
Appropriation	24,958,195	25,526,413	25,526,413	25,296,244
Legislative Reductions	(281,782)	0	0	0
Intra State Receipts	600,000	0	0	0
Reimbursement from Other Agencies	10,458	100	100	100
Appropriation Transfer In Legislative not 8.39	275,000	0	0	0
Fees, Licenses & Permits	61,582	60,000	60,000	60,000
Refunds & Reimbursements	0	100	100	100
Rents & Leases	16,996	21,400	21,400	21,400
<b>Total Resources</b>	<b>25,641,676</b>	<b>25,608,013</b>	<b>25,608,013</b>	<b>25,377,844</b>
<b>Expenditures</b>				
Personal Services-Salaries	21,952,281	22,041,568	22,041,568	22,041,568
Personal Travel In State	11,850	5,000	5,000	5,000
State Vehicle Operation	59,935	45,000	45,000	45,000
Depreciation	37,000	100	100	100
Personal Travel Out of State	1,972	100	100	100
Office Supplies	5,766	9,920	9,920	9,920
Facility Maintenance Supplies	154,077	170,000	170,000	170,000
Equipment Maintenance Supplies	5,188	5,000	5,000	5,000
Professional & Scientific Supplies	45,296	42,000	42,000	42,000

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

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Housing & Subsistence Supplies	226,607	241,000	241,000	241,000
Ag., Conservation & Horticulture Supply	1,999	3,500	3,500	3,500
Other Supplies	131	10,000	10,000	10,000
Food	893,862	804,000	804,000	804,000
Uniforms & Related Items	81,923	131,200	131,200	131,200
Postage	1,129	5,600	5,600	5,600
Communications	25,949	26,640	26,640	26,640
Rentals	3,872	4,140	4,140	4,140
Utilities	885,998	802,745	802,745	802,745
Professional & Scientific Services	99,235	98,000	98,000	98,000
Outside Services	142,571	150,000	150,000	150,000
Advertising & Publicity	1,393	100	100	100
Outside Repairs/Service	96,772	72,000	72,000	72,000
Reimbursement to Other Agencies	395,445	430,000	430,000	430,000
ITS Reimbursements	78,438	75,000	75,000	75,000
Gov Fund Type Transfers - Other Agencies Services	410	300	300	300
Equipment	9,900	5,000	5,000	5,000
Office Equipment	0	10,000	10,000	10,000
Equipment - Non-Inventory	41,353	20,000	20,000	20,000
IT Equipment	66,215	100,000	100,000	100,000
Claims	0	100	100	100
Other Expense & Obligations	305,468	300,000	300,000	300,000
Reversions	9,643	0	0	0
Recommendation Adjustment	0	0	0	(230,169)
<b>Total Expenditures</b>	<b>25,641,676</b>	<b>25,608,013</b>	<b>25,608,013</b>	<b>25,377,844</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 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	554	0	0	0
Appropriation	9,836,353	10,458,861	10,458,861	10,364,555
Legislative Reductions	(115,895)	0	0	0
Intra State Receipts	350,000	0	0	0
Reimbursement from Other Agencies	2,917	0	0	0
Gov Fund Type Transfers - Other Agencies	58,177	25,001	25,001	25,001
Appropriation Transfer In Legislative not 8.39	305,724	0	0	0
Fees, Licenses & Permits	45,850	40,000	40,000	40,000
Refunds & Reimbursements	27,269	75,000	75,000	75,000
<b>Total Resources</b>	<b>10,510,948</b>	<b>10,598,862</b>	<b>10,598,862</b>	<b>10,504,556</b>
<b>Expenditures</b>				
Personal Services-Salaries	8,351,057	8,582,679	8,582,679	8,582,679
Personal Travel In State	8,182	6,915	6,915	6,915
State Vehicle Operation	52,054	50,000	50,000	50,000
Depreciation	70,000	500	500	500
Office Supplies	12,684	14,025	14,025	14,025
Facility Maintenance Supplies	91,225	75,000	75,000	75,000

## Rockwell City Institution Financial Summary (Continued)

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Equipment Maintenance Supplies	13,823	13,500	13,500	13,500
Professional & Scientific Supplies	13,644	12,000	12,000	12,000
Housing & Subsistence Supplies	93,151	78,000	78,000	78,000
Ag., Conservation & Horticulture Supply	4,154	5,000	5,000	5,000
Other Supplies	6,825	6,000	6,000	6,000
Food	497,291	480,000	480,000	480,000
Uniforms & Related Items	73,301	44,500	44,500	44,500
Postage	1,836	8,700	8,700	8,700
Communications	29,208	32,000	32,000	32,000
Rentals	2,894	3,000	3,000	3,000
Utilities	531,367	539,804	539,804	539,804
Professional & Scientific Services	108,818	150,001	150,001	150,001
Outside Services	38,335	48,500	48,500	48,500
Outside Repairs/Service	56,651	49,055	49,055	49,055
Reimbursement to Other Agencies	70,273	79,900	79,900	79,900
ITS Reimbursements	52,980	60,000	60,000	60,000
Equipment	23,526	8,233	8,233	8,233
Equipment - Non-Inventory	38,035	3,300	3,300	3,300
IT Equipment	34,347	18,000	18,000	18,000
Other Expense & Obligations	234,140	230,100	230,100	230,100
Licenses	0	50	50	50
Fees	60	100	100	100
Reversions	1,087	0	0	0
Recommendation Adjustment	0	0	0	(94,306)
<b>Total Expenditures</b>	<b>10,510,948</b>	<b>10,598,862</b>	<b>10,598,862</b>	<b>10,504,556</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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	48	0	0	0
Appropriation	25,933,430	24,780,950	24,780,950	24,557,503
Legislative Reductions	(848,024)	0	0	0
Intra State Receipts	500,000	0	0	0
Reimbursement from Other Agencies	4,311	0	0	0
Gov Fund Type Transfers - Other Agencies	190,685	1,200	1,200	1,200
Appropriation Transfer In Legislative not 8.39	375,000	0	0	0
Fees, Licenses & Permits	78,967	70,000	70,000	70,000
Refunds & Reimbursements	250,783	228,000	228,000	228,000
Rents & Leases	1,222,289	1,110,000	1,110,000	1,110,000
<b>Total Resources</b>	<b>27,707,489</b>	<b>26,190,150</b>	<b>26,190,150</b>	<b>25,966,703</b>
<b>Expenditures</b>				
Personal Services-Salaries	22,541,759	21,726,932	21,726,932	21,726,932
Personal Travel In State	24,744	8,800	8,800	8,800
State Vehicle Operation	58,938	50,000	50,000	50,000
Depreciation	0	50	50	50
Personal Travel Out of State	0	50	50	50
Office Supplies	11,025	8,750	8,750	8,750
Facility Maintenance Supplies	238,410	115,000	115,000	115,000
Equipment Maintenance Supplies	40,667	25,000	25,000	25,000

## Clarinda Institution Financial Summary (Continued)

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Professional & Scientific Supplies	52,107	47,500	47,500	47,500
Housing & Subsistence Supplies	331,603	260,000	260,000	260,000
Other Supplies	37,508	19,551	19,551	19,551
Food	1,499,585	1,425,176	1,425,176	1,425,176
Uniforms & Related Items	129,081	127,500	127,500	127,500
Postage	10,258	2,000	2,000	2,000
Communications	48,367	39,000	39,000	39,000
Rentals	18,620	550	550	550
Utilities	735,531	600,703	600,703	600,703
Professional & Scientific Services	326,305	255,100	255,100	255,100
Outside Services	181,854	149,050	149,050	149,050
Advertising & Publicity	360	50	50	50
Outside Repairs/Service	88,535	63,299	63,299	63,299
Reimbursement to Other Agencies	667,349	691,972	691,972	691,972
ITS Reimbursements	84,506	83,367	83,367	83,367
Gov Fund Type Transfers - Other Agencies Services	3,693	1,100	1,100	1,100
Equipment	0	2,100	2,100	2,100
Equipment - Non-Inventory	1,125	2,500	2,500	2,500
IT Equipment	5,802	3,000	3,000	3,000
Claims	0	50	50	50
Other Expense & Obligations	566,478	479,000	479,000	479,000
Licenses	3,200	3,000	3,000	3,000
Reversions	79	0	0	0
Recommendation Adjustment	0	0	0	(223,447)
<b>Total Expenditures</b>	<b>27,707,489</b>	<b>26,190,150</b>	<b>26,190,150</b>	<b>25,966,703</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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Appropriation	22,645,970	22,594,090	22,594,090	22,390,362
Legislative Reductions	(251,880)	0	0	0
Intra State Receipts	200,000	84,911	84,911	84,911
Reimbursement from Other Agencies	1,747	0	0	0
Gov Fund Type Transfers - Other Agencies	87,759	0	0	0
Fees, Licenses & Permits	55,131	0	0	0
Refunds & Reimbursements	78,888	36,000	36,000	36,000
<b>Total Resources</b>	<b>22,817,614</b>	<b>22,715,001</b>	<b>22,715,001</b>	<b>22,511,273</b>
<b>Expenditures</b>				
Personal Services-Salaries	18,577,598	19,878,941	19,878,941	19,878,941
Personal Travel In State	5,648	2,789	2,789	2,789
State Vehicle Operation	56,461	45,000	45,000	45,000

## Mitchellville Institution Financial Summary (Continued)

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Depreciation	85,240	0	0	0
Personal Travel Out of State	3,468	200	200	200
Office Supplies	25,318	22,000	22,000	22,000
Facility Maintenance Supplies	129,976	70,000	70,000	70,000
Equipment Maintenance Supplies	13,351	500	500	500
Professional & Scientific Supplies	59,528	50,000	50,000	50,000
Housing & Subsistence Supplies	196,599	126,060	126,060	126,060
Ag., Conservation & Horticulture Supply	1,557	10	10	10
Other Supplies	54,197	50,000	50,000	50,000
Food	891,257	740,000	740,000	740,000
Uniforms & Related Items	249,179	154,500	154,500	154,500
Postage	12,192	7,000	7,000	7,000
Communications	66,330	60,000	60,000	60,000
Rentals	585	0	0	0
Utilities	978,782	740,000	740,000	740,000
Professional & Scientific Services	287,758	200,001	200,001	200,001
Outside Services	88,738	70,000	70,000	70,000
Outside Repairs/Service	134,196	60,000	60,000	60,000
Reimbursement to Other Agencies	180,279	150,000	150,000	150,000
ITS Reimbursements	68,259	68,000	68,000	68,000
IT Equipment	88,397	20,000	20,000	20,000
Other Expense & Obligations	237,721	200,000	200,000	200,000
Appropriation Transfer Out Legislative not 8.39	325,000	0	0	0
Recommendation Adjustment	0	0	0	(203,728)
<b>Total Expenditures</b>	<b>22,817,614</b>	<b>22,715,001</b>	<b>22,715,001</b>	<b>22,511,273</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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	6,474	0	0	0
Appropriation	30,097,648	29,660,231	29,660,231	29,392,788
Legislative Reductions	(330,653)	0	0	0
Reimbursement from Other Agencies	7,533	3,190	3,190	3,190
Gov Fund Type Transfers - Other Agencies	37,747	100	100	100
Fees, Licenses & Permits	93,368	86,610	86,610	86,610
Sale Of Equipment & Salvage	530	100	100	100
<b>Total Resources</b>	<b>29,912,647</b>	<b>29,750,231</b>	<b>29,750,231</b>	<b>29,482,788</b>
<b>Expenditures</b>				
Personal Services-Salaries	23,888,369	24,569,381	24,569,381	24,569,381
Personal Travel In State	21,429	21,000	21,000	21,000
State Vehicle Operation	49,152	73,200	73,200	73,200
Depreciation	44,881	60	60	60
Personal Travel Out of State	804	1,300	1,300	1,300
Office Supplies	32,347	47,558	47,558	47,558
Facility Maintenance Supplies	259,954	171,865	171,865	171,865
Equipment Maintenance Supplies	291,907	258,511	258,511	258,511
Professional & Scientific Supplies	96,793	86,553	86,553	86,553
Housing & Subsistence Supplies	399,257	292,385	292,385	292,385
Ag., Conservation & Horticulture Supply	9,686	3,000	3,000	3,000
Other Supplies	94,464	32,955	32,955	32,955
Food	1,597,247	1,424,746	1,424,746	1,424,746
Uniforms & Related Items	252,450	237,499	237,499	237,499
Postage	7,173	5,000	5,000	5,000

## Ft. Dodge Institution Financial Summary (Continued)

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Communications	26,780	36,000	36,000	36,000
Rentals	10,823	5,500	5,500	5,500
Utilities	926,353	1,060,000	1,060,000	1,060,000
Professional & Scientific Services	220,145	200,240	200,240	200,240
Outside Services	110,678	151,280	151,280	151,280
Intra-State Transfers	0	150	150	150
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	112,526	50,760	50,760	50,760
Reimbursement to Other Agencies	406,927	436,835	436,835	436,835
ITS Reimbursements	89,717	89,385	89,385	89,385
IT Outside Services	7,304	0	0	0
Gov Fund Type Transfers - Other Agencies Services	967	387	387	387
Equipment	56,264	1,750	1,750	1,750
Office Equipment	0	1,500	1,500	1,500
Equipment - Non-Inventory	60,379	67,066	67,066	67,066
IT Equipment	152,221	30,000	30,000	30,000
Claims	0	150	150	150
Other Expense & Obligations	570,522	392,000	392,000	392,000
Licenses	2,166	2,000	2,000	2,000
Fees	0	15	15	15
Appropriation Transfer Out Legislative not 8.39	112,088	0	0	0
Capitals	0	100	100	100
Reversions	874	0	0	0
Recommendation Adjustment	0	0	0	(267,443)
<b>Total Expenditures</b>	<b>29,912,647</b>	<b>29,750,231</b>	<b>29,750,231</b>	<b>29,482,788</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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	66,323	0	0
Total Resources	0	66,323	0	0
<b>Expenditures</b>				
Capitals	0	66,323	0	0
Total Expenditures	0	66,323	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 2017	FY 2018	FY 2019	FY 2019
	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>

## Fund Detail

### Corrections, Department of Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Corrections-Central Office	2,784,774	3,591,650	3,515,580	3,515,580
Education-Chapter I	383,974	216,210	140,140	140,140
Offender Re-Entry Program	884,472	1,574,227	1,574,227	1,574,227
DOC Inmate Labor Fund	222,093	222,693	222,693	222,693
Criminal Alien Assistance Program	986,889	1,271,295	1,271,295	1,271,295
Inmate Tort Claims Fund	4,792	3,524	3,524	3,524
Corrections Training Fund	182	2	2	2
Contraband Currency	4,917	4,918	4,918	4,918
Interstate Compact Fee Fund	297,456	298,780	298,780	298,780
Corrections Central Warehouse Fund	0	1	1	1
Corrections - Fort Madison	4,602,356	3,236,433	3,199,618	3,236,433
Inmate Telephone Fund	4,425,952	3,087,239	3,052,968	3,087,239
Ft Madison Canteen Fund	114,322	92,686	85,500	92,686
ISP Recycling Fund	62,082	56,508	61,150	56,508
Corrections - Anamosa	708,358	454,057	423,160	458,087
Anamosa Canteen Fund	661,398	404,228	375,010	406,218
Recycling Program	46,960	49,829	48,150	51,869
Corrections - Oakdale	151,579	181,130	89,878	181,130
Oakdale Canteen Fund	151,579	181,130	89,878	181,130
Corrections - Newton	425,868	355,404	365,443	350,404
Newton Canteen Fund	413,115	342,821	342,652	337,821
Newton Recycling Fund	12,753	12,583	22,791	12,583
Corrections - Mt Pleasant	399,420	429,605	305,200	435,705
Mt Pleasant Canteen	378,613	403,684	280,000	417,884
Mt. Pleasant (MPCF) Recycling Fund	20,806	25,921	25,200	17,821
Corrections - Rockwell City	88,123	73,628	66,007	73,628
Rockwell City Canteen Fund	78,002	63,995	55,900	63,995
NCCF Recycling Fund	10,120	9,633	10,107	9,633
Corrections - Clarinda	311,596	121,359	252,159	121,359
Clarinda Canteen Fund	311,596	121,359	252,159	121,359
Corrections - Mitchellville	314,011	175,596	224,975	175,596
Mitchellville Canteen Fund	283,875	142,951	193,067	142,951
ICIW Recycling Fund	30,135	32,645	31,908	32,645
Corrections - Industries	30,551,609	31,146,511	32,582,783	31,614,698
Iowa State Industries	30,551,609	31,146,511	32,582,783	31,614,698
Corrections - Farm Account	2,922,066	3,119,075	3,212,842	2,901,242
Consolidated Farm Operations	2,922,066	3,119,075	3,212,842	2,901,242
Corrections - Fort Dodge	458,000	444,981	412,385	444,981
Ft Dodge Canteen Fund	458,000	444,981	412,385	444,981

