

# **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 7,800 incarcerated individuals in prison, and supervises nearly 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 2021	FY 2022	FY 2023	FY 2023
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Number of Disturbances or Serious Incidents by Inmates	0	0	0	0
Ft Madison % Inmates w/Custody Assign per Risk Assess Score	93	90	90	90
Anamosa % Inmates w/Custody Assignment per Risk Assess Score	98.3	90	90	90
Oakdale % Inmates w/Custody Assignment per Risk Assess Score	72.6	90	90	90
Newton % Inmates w/Custody Assignment per Risk Assess Score	98.3	90	90	90
Mt Pleasant % Inmates w/Custody Assign per Risk Assess Score	98.9	90	90	90
Rockwell % Inmates w/Custody Assign per Risk Assess Score	99.4	90	90	90
Clarinda% Inmates w/Custody Assignment per Risk Assess Score	86.2	90	90	90
Mitchellvill% Inmates w/Custody Assign per Risk Assess Score	92.3	90	90	90
Ft Dodge % Inmates w/Custody Assign per Risk Assess Score	92.4	90	90	90

## Financial Summary

Object Category	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	388,251,861	408,326,133	407,703,142	407,703,142
Receipts from Other Entities	27,898,669	9,973,784	3,725,743	2,697,299
Interest, Dividends, Bonds & Loans	47,700	183,405	183,405	183,405
Fees, Licenses & Permits	6,227,589	5,984,752	5,984,752	5,782,708
Refunds & Reimbursements	13,333,299	14,039,969	14,039,969	17,097,411
Sales, Rents & Services	40,069,170	33,606,377	33,606,376	33,606,376
Miscellaneous	861,694	309,164	226,628	226,628
Beginning Balance and Adjustments	20,224,787	26,707,784	19,019,365	19,536,833
<b>Total Resources</b>	<b>496,914,769</b>	<b>499,131,368</b>	<b>484,489,380</b>	<b>486,833,802</b>
<b>Expenditures</b>				
Personal Services	343,361,219	358,988,110	359,677,774	361,371,462
Travel & Subsistence	2,585,577	1,742,335	1,734,553	1,734,553
Supplies & Materials	49,229,095	47,256,515	47,227,667	47,202,063
Contractual Services and Transfers	51,416,267	54,971,944	46,633,051	44,019,927
Equipment & Repairs	6,546,533	5,825,024	4,159,845	4,159,845
Claims & Miscellaneous	10,458,727	5,083,800	5,083,799	5,083,799
Licenses, Permits, Refunds & Other	3,616,153	3,035,579	3,034,973	3,034,973
Plant Improvements & Additions	431,221	2,691,227	1,615,400	1,615,400
Appropriation Transfer Out Legislative not 8.39	1,656,250	0	0	0
Reversions	905,944	0	0	0
Balance Carry Forward	26,707,784	19,536,833	15,322,318	18,611,780
<b>Total Expenditures</b>	<b>496,914,770</b>	<b>499,131,367</b>	<b>484,489,380</b>	<b>486,833,802</b>
<b>Full Time Equivalent</b>	<b>3,584</b>	<b>3,813</b>	<b>3,823</b>	<b>3,849</b>

## Appropriations from General Fund

Appropriations	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
CBC District I	15,219,261	15,553,865	15,725,362	15,915,362
Total Community Based Corrections District 1	15,219,261	15,553,865	15,725,362	15,915,362
CBC District II	11,758,160	12,015,201	12,307,966	12,536,466
Total Community Based Corrections District 2	11,758,160	12,015,201	12,307,966	12,536,466
CBC District III	7,324,425	7,519,274	7,519,274	7,519,274
Total Community Based Corrections District 3	7,324,425	7,519,274	7,519,274	7,519,274
CBC District IV	5,815,391	5,941,717	6,095,454	6,095,454
Total Community Based Corrections District 4	5,815,391	5,941,717	6,095,454	6,095,454
CBC District V	22,008,023	22,514,230	23,014,230	23,014,230
Total Community Based Corrections District 5	22,008,023	22,514,230	23,014,230	23,014,230
CBC District VI	15,069,674	15,431,664	16,201,038	16,430,310
Total Community Based Corrections District 6	15,069,674	15,431,664	16,201,038	16,430,310
CBC District VII	8,013,609	8,213,355	9,222,177	9,463,844
Total Community Based Corrections District 7	8,013,609	8,213,355	9,222,177	9,463,844
CBC District VIII	8,547,829	8,761,954	9,035,497	9,035,497
Total Community Based Corrections District 8	8,547,829	8,761,954	9,035,497	9,035,497
CBC Statewide	0	663,219	0	0
Total Community Based Corrections Statewide	0	663,219	0	0
Corrections Administration	5,473,325	5,558,227	5,987,688	6,238,128
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	2,000,000
County Confinement	1,082,635	1,082,635	1,082,635	1,082,635
Federal Prisoners/ Contractual	234,411	234,411	234,411	234,411
Corrections Education	2,608,109	2,608,109	2,608,109	2,608,109
Mental Health/Substance Abuse - DOC wide	28,065	28,065	28,065	28,065
DOC - Department Wide Duties	0	10,079,991	2,826,924	243,797
Corrections Real Estate-Capitals from Sales	779	622,991	0	0
State Cases Court Costs	0	10,000	10,000	10,000
Total Corrections-Central Office	11,427,324	22,224,429	14,777,832	12,445,145
Ft. Madison Institution	41,647,701	42,488,273	43,100,831	43,200,288
Total Corrections - Fort Madison	41,647,701	42,488,273	43,100,831	43,200,288
Anamosa Institution	32,868,225	35,868,225	36,087,370	36,087,370
Total Corrections - Anamosa	32,868,225	35,868,225	36,087,370	36,087,370
Oakdale Institution	62,610,335	63,688,978	55,418,190	55,418,190
DOC Institutional Pharmaceuticals	0	0	8,556,620	8,556,620
Total Corrections - Oakdale	62,610,335	63,688,978	63,974,810	63,974,810
Newton Institution	28,818,686	29,390,947	29,758,822	29,823,196
Total Corrections - Newton	28,818,686	29,390,947	29,758,822	29,823,196
Mt. Pleasant Inst.	25,902,776	26,680,161	27,359,710	28,033,084
Total Corrections - Mt Pleasant	25,902,776	26,680,161	27,359,710	28,033,084
Rockwell City Institution	10,623,767	10,841,112	10,841,112	10,841,112
Total Corrections - Rockwell City	10,623,767	10,841,112	10,841,112	10,841,112
Clarinda Institution	25,132,431	25,647,227	26,802,003	26,802,003
Total Corrections - Clarinda	25,132,431	25,647,227	26,802,003	26,802,003
Mitchellville Institution	23,483,038	23,979,152	24,362,498	24,362,498
Total Corrections - Mitchellville	23,483,038	23,979,152	24,362,498	24,362,498
Ft. Dodge Institution	30,324,956	30,903,150	31,517,156	32,123,199
Total Corrections - Fort Dodge	30,324,956	30,903,150	31,517,156	32,123,199

## 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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	869,349	1,123,366	907,299	0
Appropriation	15,219,261	15,553,865	15,725,362	15,915,362
Federal Support	176,091	0	0	0
Local Governments	410,200	478,372	478,372	288,372
Intra State Receipts	995,482	0	0	0
Reimbursement from Other Agencies	100,557	49,300	34,300	34,300
Interest	6,006	4,000	4,000	4,000
Fees, Licenses & Permits	745,723	665,000	665,000	665,000
Refunds & Reimbursements	2,569,770	2,874,050	2,874,050	3,781,349
<b>Total Resources</b>	<b>21,092,439</b>	<b>20,747,953</b>	<b>20,688,383</b>	<b>20,688,383</b>
<b>Expenditures</b>				
Personal Services-Salaries	17,906,090	18,210,348	18,210,348	18,210,348
Personal Travel In State	19,942	32,000	32,000	32,000

## CBC District I Financial Summary (Continued)

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
State Vehicle Operation	31,017	42,000	42,000	42,000
Personal Travel Out of State	0	2,000	0	0
Office Supplies	30,572	42,000	42,000	42,000
Facility Maintenance Supplies	6,583	10,000	10,000	10,000
Professional & Scientific Supplies	29,672	43,000	43,000	43,000
Housing & Subsistence Supplies	116,910	105,000	105,000	105,000
Other Supplies	2,716	2,500	2,500	2,500
Food	139,374	120,000	120,000	120,000
Communications	58,768	65,000	65,000	65,000
Rentals	66,288	73,200	73,200	73,200
Utilities	214,493	250,000	250,000	250,000
Professional & Scientific Services	437,095	715,000	715,000	715,000
Outside Services	77,576	70,000	70,000	70,000
Advertising & Publicity	3,640	2,235	2,235	2,235
Outside Repairs/Service	340,500	307,570	250,000	250,000
Auditor of State Reimbursements	0	100	100	100
Reimbursement to Other Agencies	39,305	67,000	67,000	67,000
ITS Reimbursements	110,442	110,000	110,000	110,000
Equipment	46,465	50,000	50,000	50,000
Equipment - Non-Inventory	14,744	35,000	35,000	35,000
IT Equipment	216,416	332,000	332,000	332,000
Claims	16,465	0	0	0
Other Expense & Obligations	44,000	62,000	62,000	62,000
Balance Carry Forward (Approps)	1,123,366	0	0	0
<b>Total Expenditures</b>	<b>21,092,439</b>	<b>20,747,953</b>	<b>20,688,383</b>	<b>20,688,383</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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	408,015	707,697	546,445	0
Appropriation	11,758,160	12,015,201	12,307,966	12,536,466
Federal Support	204,933	205,203	176,031	1
Intra State Receipts	815,278	364,231	0	0
Reimbursement from Other Agencies	82,059	186,165	95,821	43,351
Interest	4,572	4,600	4,600	4,600
Fees, Licenses & Permits	559,184	596,000	596,000	596,000
Refunds & Reimbursements	765,426	1,037,677	1,037,677	1,584,122
Other	31,534	30,000	30,000	30,000
<b>Total Resources</b>	<b>14,629,161</b>	<b>15,146,774</b>	<b>14,794,540</b>	<b>14,794,540</b>
<b>Expenditures</b>				
Personal Services-Salaries	12,507,239	13,261,166	13,283,375	13,283,375
Personal Travel In State	26,794	37,121	37,121	37,121

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

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
State Vehicle Operation	12,620	17,213	17,213	17,213
Personal Travel Out of State	0	3,600	3,600	3,600
Office Supplies	23,968	33,090	33,090	33,090
Facility Maintenance Supplies	4,670	4,800	4,800	4,800
Professional & Scientific Supplies	23,631	48,584	48,584	48,584
Housing & Subsistence Supplies	65,244	68,000	68,000	68,000
Other Supplies	2,948	4,100	4,100	4,100
Food	191,911	215,000	215,000	215,000
Communications	107,267	145,064	103,392	103,392
Rentals	162,623	166,214	166,214	166,214
Utilities	125,426	177,000	125,823	125,823
Professional & Scientific Services	166,901	252,975	196,775	196,775
Outside Services	53,822	73,500	31,000	31,000
Advertising & Publicity	665	700	700	700
Outside Repairs/Service	72,470	97,551	52,551	52,551
Reimbursement to Other Agencies	34,894	26,851	26,851	26,851
ITS Reimbursements	82,077	83,492	83,492	83,492
Equipment	2,700	18,400	6,400	6,400
Office Equipment	13,551	16,200	16,200	16,200
Equipment - Non-Inventory	14,526	7,675	7,675	7,675
IT Equipment	133,399	263,730	152,836	152,836
Other Expense & Obligations	55,897	64,448	64,448	64,448
Capitals	36,221	60,300	45,300	45,300
Balance Carry Forward (Approps)	707,697	0	0	0
<b>Total Expenditures</b>	<b>14,629,161</b>	<b>15,146,774</b>	<b>14,794,540</b>	<b>14,794,540</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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,048,837	1,113,776	645,800	0
Appropriation	7,324,425	7,519,274	7,519,274	7,519,274
Intra State Receipts	42,522	0	0	0
Interest	5,027	10,000	10,000	10,000
Fees, Licenses & Permits	435,183	433,552	433,552	636,330
Refunds & Reimbursements	525,313	550,200	550,200	993,222
<b>Total Resources</b>	<b>9,381,307</b>	<b>9,626,802</b>	<b>9,158,826</b>	<b>9,158,826</b>
<b>Expenditures</b>				
Personal Services-Salaries	7,432,169	7,572,773	7,572,773	7,572,773
Personal Travel In State	20,846	37,500	37,500	37,500
State Vehicle Operation	7,018	13,100	13,100	13,100
Personal Travel Out of State	0	5,000	5,000	5,000
Office Supplies	34,314	45,800	45,800	45,800
Facility Maintenance Supplies	2,844	24,500	24,500	24,500
Professional & Scientific Supplies	37,807	50,000	50,000	50,000
Housing & Subsistence Supplies	24,953	35,800	35,800	35,800
Other Supplies	1,252	7,500	7,500	7,500
Food	89,894	95,000	95,000	95,000
Communications	83,710	122,000	122,000	122,000
Rentals	9,559	20,000	20,000	20,000
Utilities	88,376	104,750	104,750	104,750
Professional & Scientific Services	17,102	112,000	112,000	112,000
Outside Services	49,141	70,000	70,000	70,000
Advertising & Publicity	105	0	0	0
Outside Repairs/Service	167,612	412,500	412,500	412,500
Reimbursement to Other Agencies	12,479	20,000	20,000	20,000
Workers Comp. Reimbursement	2,243	8,900	8,900	8,900
Equipment	70,278	105,000	105,000	105,000
Equipment - Non-Inventory	9,937	78,520	78,520	78,520
IT Equipment	77,506	646,159	178,183	178,183
Other Expense & Obligations	28,386	40,000	40,000	40,000
Balance Carry Forward (Approps)	1,113,776	0	0	0
<b>Total Expenditures</b>	<b>9,381,307</b>	<b>9,626,802</b>	<b>9,158,826</b>	<b>9,158,826</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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,036,918	1,633,585	0	1,633,585
Appropriation	5,815,391	5,941,717	6,095,454	6,095,454
Intra State Receipts	373,120	153,737	0	0
Reimbursement from Other Agencies	5,846	0	0	0
Interest	8	25	25	25
Fees, Licenses & Permits	403,586	320,000	320,000	320,000
Refunds & Reimbursements	570,728	500,000	500,000	500,000
Other	47,862	25,000	25,000	25,000
<b>Total Resources</b>	<b>8,253,459</b>	<b>8,574,064</b>	<b>6,940,479</b>	<b>8,574,064</b>
<b>Expenditures</b>				
Personal Services-Salaries	5,927,525	6,080,435	6,080,435	6,080,435
Personal Travel In State	14,636	20,000	20,000	20,000
State Vehicle Operation	25,467	24,750	24,750	24,750
Office Supplies	42,898	40,000	40,000	40,000
Facility Maintenance Supplies	5,383	5,000	5,000	5,000
Professional & Scientific Supplies	33,455	29,500	29,500	29,500
Housing & Subsistence Supplies	32,176	25,000	25,000	25,000
Other Supplies	3,202	4,000	4,000	4,000
Food	162,846	201,716	201,716	201,716
Uniforms & Related Items	673	2,700	2,700	2,700
Communications	41,053	42,000	42,000	42,000
Rentals	63,492	63,992	63,992	63,992
Utilities	60,771	65,000	65,000	65,000
Professional & Scientific Services	16,030	5,000	5,000	5,000
Outside Services	25,950	26,000	26,000	26,000
Advertising & Publicity	(20)	2,500	2,500	2,500
Outside Repairs/Service	23,850	55,000	55,000	55,000
Reimbursement to Other Agencies	14,264	15,315	15,315	15,315
ITS Reimbursements	9,960	10,000	10,000	10,000
Equipment	30,737	30,000	30,000	30,000
Equipment - Non-Inventory	9,994	60,000	60,000	60,000
IT Equipment	53,910	108,493	108,493	108,493
Other Expense & Obligations	21,622	24,078	24,078	24,078
Balance Carry Forward (Approps)	1,633,585	1,633,585	0	1,633,585
<b>Total Expenditures</b>	<b>8,253,459</b>	<b>8,574,064</b>	<b>6,940,479</b>	<b>8,574,064</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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,076,429	2,113,508	1,250,000	633,212
Appropriation	22,008,023	22,514,230	23,014,230	23,014,230
Federal Support	193,784	0	0	0
Local Governments	240,000	240,000	240,000	190,325
Intra State Receipts	1,194,864	500,000	0	(162,291)
Interest	4,739	5,000	5,000	5,000
Fees, Licenses & Permits	1,884,025	2,011,000	2,011,000	1,606,178
Refunds & Reimbursements	2,492,298	2,800,000	2,800,000	4,033,576
Other	124,304	90,036	7,500	7,500
<b>Total Resources</b>	<b>29,218,466</b>	<b>30,273,774</b>	<b>29,327,730</b>	<b>29,327,730</b>
<b>Expenditures</b>				
Personal Services-Salaries	23,252,145	24,782,314	24,782,314	24,782,314
Personal Travel In State	12,803	25,000	25,000	25,000

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

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
State Vehicle Operation	79,051	120,000	120,000	120,000
Personal Travel Out of State	0	5,000	5,000	5,000
Office Supplies	23,896	35,000	35,000	35,000
Facility Maintenance Supplies	65,391	100,000	100,000	100,000
Professional & Scientific Supplies	52,517	47,000	47,000	47,000
Housing & Subsistence Supplies	29,943	0	0	0
Other Supplies	59,559	80,000	75,000	75,000
Food	182,428	303,000	303,000	303,000
Communications	223,553	225,000	225,000	225,000
Rentals	91,604	89,125	89,125	89,125
Utilities	271,036	292,521	292,521	292,521
Professional & Scientific Services	1,423,784	1,466,921	1,466,921	1,466,921
Outside Services	33,680	40,000	40,000	40,000
Outside Repairs/Service	363,407	541,005	1,097,000	1,097,000
Auditor of State Reimbursements	0	300	300	300
Reimbursement to Other Agencies	70,867	57,688	57,688	57,688
ITS Reimbursements	59,333	62,532	62,532	62,532
Equipment	99,452	221,995	115,000	115,000
Office Equipment	6,399	0	0	0
Equipment - Non-Inventory	117,102	160,000	150,000	150,000
IT Equipment	118,387	153,720	153,720	153,720
Other Expense & Obligations	73,621	85,609	85,609	85,609
Capitals	395,000	746,832	0	0
Balance Carry Forward (Approps)	2,113,508	633,212	0	0
<b>Total Expenditures</b>	<b>29,218,466</b>	<b>30,273,774</b>	<b>29,327,730</b>	<b>29,327,730</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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	270,497	1,576,484	600,000	976,484
Appropriation	15,069,674	15,431,664	16,201,038	16,430,310
Federal Support	249,966	260,000	260,000	260,000
Local Governments	220,416	229,272	229,272	0
Intra State Receipts	1,025,551	769,374	0	0
Interest	5,021	8,000	8,000	8,000
Fees, Licenses & Permits	563,725	610,000	610,000	610,000
Refunds & Reimbursements	2,179,324	2,110,000	2,110,000	2,110,000
Sale Of Equipment & Salvage	49,908	0	0	0
Other	593,059	145,000	145,000	145,000
<b>Total Resources</b>	<b>20,227,141</b>	<b>21,139,794</b>	<b>20,163,310</b>	<b>20,539,794</b>
<b>Expenditures</b>				
Personal Services-Salaries	15,828,538	17,028,394	17,028,394	17,028,394
Personal Travel In State	20,972	43,624	43,624	43,624

## CBC District VI Financial Summary (Continued)

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
State Vehicle Operation	43,056	44,000	44,000	44,000
Personal Travel Out of State	3,515	16,000	16,000	16,000
Office Supplies	34,278	39,700	39,700	39,700
Facility Maintenance Supplies	11,283	14,000	14,000	14,000
Professional & Scientific Supplies	26,345	37,000	37,000	37,000
Housing & Subsistence Supplies	33,679	50,000	50,000	50,000
Other Supplies	83,127	70,000	70,000	70,000
Food	246,501	400,000	400,000	400,000
Communications	92,373	150,000	150,000	150,000
Rentals	68,681	54,104	54,104	54,104
Utilities	186,525	205,000	205,000	205,000
Professional & Scientific Services	450,782	469,668	469,668	469,668
Outside Services	92,638	73,829	73,829	73,829
Advertising & Publicity	274	250	250	250
Outside Repairs/Service	640,399	535,000	535,000	535,000
Auditor of State Reimbursements	0	800	800	800
Reimbursement to Other Agencies	143,273	146,283	146,283	146,283
ITS Reimbursements	72,371	80,837	80,837	80,837
Equipment	122,884	50,000	50,000	50,000
Equipment - Non-Inventory	52,730	10,000	10,000	10,000
IT Equipment	304,384	431,424	431,424	431,424
Other Expense & Obligations	92,049	143,397	143,397	143,397
Capitals	0	70,000	70,000	70,000
Balance Carry Forward (Approps)	1,576,484	976,484	0	376,484
<b>Total Expenditures</b>	<b>20,227,141</b>	<b>21,139,794</b>	<b>20,163,310</b>	<b>20,539,794</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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	408,717	917,358	0	0
Appropriation	8,013,609	8,213,355	9,222,177	9,463,844
Federal Support	90,539	0	1	1
Intra State Receipts	503,425	455,459	0	0
Reimbursement from Other Agencies	100,838	168,767	168,767	0
Interest	1,104	4,000	4,000	4,000
Fees, Licenses & Permits	271,454	225,000	225,000	225,000
Refunds & Reimbursements	2,174,321	2,087,530	2,087,530	2,014,630
Other	51,323	6,000	6,000	6,000
<b>Total Resources</b>	<b>11,615,330</b>	<b>12,077,469</b>	<b>11,713,475</b>	<b>11,713,475</b>
<b>Expenditures</b>				
Personal Services-Salaries	9,327,513	10,229,825	10,252,293	10,252,293
Personal Travel In State	5,096	25,781	20,000	20,000
State Vehicle Operation	23,053	30,000	30,000	30,000
Office Supplies	26,040	30,000	30,000	30,000
Facility Maintenance Supplies	44,024	34,000	34,000	34,000
Professional & Scientific Supplies	12,890	25,000	25,000	25,000
Other Supplies	8,569	12,000	12,001	12,001
Food	280,317	365,000	365,000	365,000
Communications	38,361	36,800	36,800	36,800
Rentals	74,124	78,000	78,000	78,000
Utilities	193,048	201,000	201,000	201,000
Professional & Scientific Services	236,049	142,001	155,314	155,314
Outside Services	78,080	60,000	60,000	60,000
Outside Repairs/Service	0	10,000	10,000	10,000
Reimbursement to Other Agencies	14,315	15,000	15,000	15,000
ITS Reimbursements	91,918	90,300	90,300	90,300
Equipment	123,952	75,000	75,000	75,000
Equipment - Non-Inventory	8,721	178,767	98,767	98,767
IT Equipment	52,863	60,000	60,000	60,000
Other Expense & Obligations	59,039	65,000	65,000	65,000
Capitals	0	313,995	0	0
Balance Carry Forward (Approps)	917,358	0	0	0
<b>Total Expenditures</b>	<b>11,615,330</b>	<b>12,077,469</b>	<b>11,713,475</b>	<b>11,713,475</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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	233,840	860,040	0	300,000
Appropriation	8,547,829	8,761,954	9,035,497	9,035,497
Federal Support	0	0	1	1
Intra State Receipts	558,406	0	0	0
Interest	3,643	3,500	3,500	3,500
Fees, Licenses & Permits	473,053	435,000	435,000	435,000
Refunds & Reimbursements	754,174	739,311	739,311	739,311
Sale Of Equipment & Salvage	12,165	0	0	0
Other	13,612	13,127	13,127	13,127
<b>Total Resources</b>	<b>10,596,722</b>	<b>10,812,932</b>	<b>10,226,436</b>	<b>10,526,436</b>
<b>Expenditures</b>				
Personal Services-Salaries	8,762,060	9,422,635	9,136,138	9,136,138
Personal Travel In State	10,570	25,000	25,000	25,000

## CBC District VIII Financial Summary (Continued)

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
State Vehicle Operation	23,673	38,000	38,000	38,000
Personal Travel Out of State	1,230	2,500	2,500	2,500
Office Supplies	16,153	25,000	25,000	25,000
Facility Maintenance Supplies	5,175	5,500	5,501	5,501
Professional & Scientific Supplies	14,870	20,000	20,000	20,000
Housing & Subsistence Supplies	39,789	40,000	40,000	40,000
Other Supplies	5,451	4,600	4,600	4,600
Food	130,215	169,166	169,166	169,166
Uniforms & Related Items	2,026	3,000	3,000	3,000
Communications	48,403	48,500	48,500	48,500
Rentals	173,179	175,000	175,000	175,000
Utilities	129,049	147,143	147,143	147,143
Professional & Scientific Services	31,196	45,500	45,500	45,500
Outside Services	27,933	40,200	40,200	40,200
Advertising & Publicity	2,575	1,500	1,500	1,500
Outside Repairs/Service	20,893	35,000	35,000	35,000
Reimbursement to Other Agencies	80,989	86,188	86,188	86,188
ITS Reimbursements	25,238	26,000	26,000	26,000
Equipment	68,836	500	500	500
Office Equipment	1,550	1,000	1,000	1,000
Equipment - Non-Inventory	5,575	6,000	6,000	6,000
IT Equipment	56,719	85,000	85,000	85,000
Other Expense & Obligations	53,335	60,000	60,000	60,000
Balance Carry Forward (Approps)	860,040	300,000	0	300,000
<b>Total Expenditures</b>	<b>10,596,722</b>	<b>10,812,932</b>	<b>10,226,436</b>	<b>10,526,436</b>

## CBC Statewide

General Fund

### Appropriation Description

CBC STATEWIDE

### CBC Statewide Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	663,219	0	0
Total Resources	0	663,219	0	0
<b>Expenditures</b>				
Intra-State Transfers	0	663,219	0	0
Total Expenditures	0	663,219	0	0

## 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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,392	11,402	0	0
Appropriation	5,473,325	5,558,227	5,987,688	6,238,128
Federal Support	0	5	5	5
Intra State Receipts	5,372,256	294,305	0	0
Reimbursement from Other Agencies	881,651	0	0	0
Gov Fund Type Transfers - Other Agencies	130,910	7,151	7,151	7,151
Refunds & Reimbursements	31,066	45,000	45,000	45,000
<b>Total Resources</b>	<b>11,891,600</b>	<b>5,916,090</b>	<b>6,039,844</b>	<b>6,290,284</b>
<b>Expenditures</b>				
Personal Services-Salaries	4,928,246	5,249,952	5,385,108	5,635,548
Personal Travel In State	6,554	16,353	16,353	16,353
State Vehicle Operation	17,905	19,549	19,549	19,549
Depreciation	40,000	1	1	1
Personal Travel Out of State	0	8,506	8,506	8,506
Office Supplies	16,437	19,043	19,043	19,043
Other Supplies	7,565	6,301	6,301	6,301
Printing & Binding	8	1	1	1
Postage	3,909	4,000	4,000	4,000
Communications	118,451	121,228	121,228	121,228
Professional & Scientific Services	26,100	26,001	26,001	26,001
Outside Services	144,264	166,011	166,011	166,011
Intra-State Transfers	5,292,762	0	0	0
Outside Repairs/Service	0	1	1	1
Reimbursement to Other Agencies	164,541	168,722	168,320	168,320
ITS Reimbursements	31,673	39,274	39,274	39,274
IT Outside Services	267,081	1	1	1
Gov Fund Type Transfers - Auditor of State Services	754	1,200	1,200	1,200
Gov Fund Type Transfers - Other Agencies Services	21,813	19,997	19,997	19,997
Equipment	0	1	1	1
Equipment - Non-Inventory	1,689	2	2	2
IT Equipment	802,871	43,637	32,637	32,637
Other Expense & Obligations	116	75	75	75
Interest Expense/Princ/Securities	(23,942)	6,233	6,233	6,233
Fees	0	1	1	1
Balance Carry Forward (Approps)	11,402	0	0	0
Reversions	11,402	0	0	0
<b>Total Expenditures</b>	<b>11,891,600</b>	<b>5,916,090</b>	<b>6,039,844</b>	<b>6,290,284</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 2021	FY 2022	FY 2023	FY 2023
	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
Total Resources	2,000,000	2,000,000	2,000,000	2,000,000
<b>Expenditures</b>				
IT Outside Services	1,984,494	1,992,700	1,992,700	1,992,700
IT Equipment	15,506	7,300	7,300	7,300
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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,082,635	1,082,635	1,082,635	1,082,635
Federal Support	0	3	3	3
Appropriation Transfer In Legislative not 8.39	1,656,250	0	0	0
<b>Total Resources</b>	<b>2,738,885</b>	<b>1,082,638</b>	<b>1,082,638</b>	<b>1,082,638</b>
<b>Expenditures</b>				
Professional & Scientific Services	13,915	0	1,000	1,000
Outside Services	2,721,165	1,082,636	1,081,636	1,081,636
IT Outside Services	0	1	1	1
IT Equipment	0	1	1	1
Reversions	3,805	0	0	0
<b>Total Expenditures</b>	<b>2,738,885</b>	<b>1,082,638</b>	<b>1,082,638</b>	<b>1,082,638</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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	234,411	234,411	234,411	234,411
<b>Total Resources</b>	<b>234,411</b>	<b>234,411</b>	<b>234,411</b>	<b>234,411</b>
<b>Expenditures</b>				
Outside Services	233,581	234,411	234,411	234,411
Reversions	830	0	0	0
<b>Total Expenditures</b>	<b>234,411</b>	<b>234,411</b>	<b>234,411</b>	<b>234,411</b>

## 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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	512,892	687,844	351,610	526,562
Appropriation	2,608,109	2,608,109	2,608,109	2,608,109
Intra State Receipts	500,000	633,119	633,119	633,119
<b>Total Resources</b>	<b>3,621,001</b>	<b>3,929,072</b>	<b>3,592,838</b>	<b>3,767,790</b>
<b>Expenditures</b>				
Personal Travel In State	0	500	500	500
Personal Travel Out of State	0	2,000	2,000	2,000
Office Supplies	341	0	0	0
Outside Services	2,932,816	3,400,010	3,400,010	3,400,010
Balance Carry Forward (Approps)	687,844	526,562	190,328	365,280
<b>Total Expenditures</b>	<b>3,621,001</b>	<b>3,929,072</b>	<b>3,592,838</b>	<b>3,767,790</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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Appropriation	28,065	28,065	28,065	28,065
Total Resources	28,065	28,065	28,065	28,065
<b>Expenditures</b>				
Personal Travel Out of State	0	2,000	2,000	2,000
Other Supplies	1,250	65	65	65
Outside Services	26,250	26,000	26,000	26,000
Reversions	565	0	0	0
Total Expenditures	28,065	28,065	28,065	28,065

## DOC - Department Wide Duties

General Fund

### Appropriation Description

DOC - Department Wide Duties

### DOC - Department Wide Duties Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	10,079,991	2,826,924	243,797
Total Resources	0	10,079,991	2,826,924	243,797
<b>Expenditures</b>				
Intra-State Transfers	0	10,079,991	2,826,924	243,797
Total Expenditures	0	10,079,991	2,826,924	243,797

## 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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	10,437	292,536	0	0
Appropriation	41,647,701	42,488,273	43,100,831	43,200,288
Federal Support	0	1	1	1
Local Governments	258,886	236,499	236,500	236,500
Intra State Receipts	953,972	612,558	0	0
Gov Fund Type Transfers - Other Agencies	39,650	10	10	10
Fees, Licenses & Permits	61,719	42,000	42,000	42,000
Rents & Leases	0	1	0	0
<b>Total Resources</b>	<b>42,972,366</b>	<b>43,671,878</b>	<b>43,379,342</b>	<b>43,478,799</b>
<b>Expenditures</b>				
Personal Services-Salaries	33,718,772	35,734,855	35,734,855	35,834,312
Personal Travel In State	28,198	19,501	19,500	19,500
State Vehicle Operation	97,733	96,000	96,000	96,000
Depreciation	100,000	100	100	100
Personal Travel Out of State	2,357	1,750	1,750	1,750
Office Supplies	29,034	16,000	16,000	16,000
Facility Maintenance Supplies	151,441	180,002	180,002	180,002
Equipment Maintenance Supplies	146,522	98,502	98,502	98,502
Professional & Scientific Supplies	402,870	192,101	192,101	192,101
Housing & Subsistence Supplies	410,726	220,000	220,000	220,000

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

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Ag., Conservation & Horticulture Supply	11,280	7,652	7,652	7,652
Other Supplies	220,408	150,102	150,102	150,102
Food	1,550,821	1,500,000	1,500,000	1,500,000
Uniforms & Related Items	126,093	89,500	90,000	90,000
Postage	5,864	100	100	100
Communications	97,301	100,200	100,200	100,200
Rentals	3,201	4,501	4,501	4,501
Utilities	1,507,351	1,603,620	1,603,620	1,603,620
Professional & Scientific Services	541,403	341,100	340,600	340,600
Outside Services	124,193	94,500	100,600	100,600
Advertising & Publicity	5,689	1,500	1,500	1,500
Outside Repairs/Service	440,682	226,602	226,602	226,602
Reimbursement to Other Agencies	1,437,099	1,637,941	1,637,972	1,637,972
ITS Reimbursements	234,178	384,000	384,000	384,000
Gov Fund Type Transfers - Other Agencies Services	90	529	500	500
Equipment	105,601	20,000	20,000	20,000
Office Equipment	12,990	7,500	7,500	7,500
Equipment - Non-Inventory	270,830	40,283	34,783	34,783
IT Equipment	235,270	576,036	283,500	283,500
Other Expense & Obligations	215,495	322,600	322,600	322,600
Licenses	3,800	4,801	4,200	4,200
Appropriation Transfer Out Legislative not 8.39	150,000	0	0	0
Balance Carry Forward (Approps)	292,536	0	0	0
Reversions	292,536	0	0	0
<b>Total Expenditures</b>	<b>42,972,366</b>	<b>43,671,878</b>	<b>43,379,342</b>	<b>43,478,799</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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,439	7,860	55,662	0
Appropriation	32,868,225	35,868,225	36,087,370	36,087,370
Federal Support	0	12	12	12
Intra State Receipts	1,175,237	355,008	0	61
Reimbursement from Other Agencies	0	15	15	15
Gov Fund Type Transfers - Other Agencies	47,684	55,682	21	21
Fees, Licenses & Permits	96,871	80,000	80,000	80,000
Refunds & Reimbursements	725	1,200	1,200	1,200
Sale Of Equipment & Salvage	0	5	5	5
Rents & Leases	28,042	27,600	27,600	27,600
<b>Total Resources</b>	<b>34,219,223</b>	<b>36,395,606</b>	<b>36,251,885</b>	<b>36,196,284</b>
<b>Expenditures</b>				
Personal Services-Salaries	27,283,942	30,367,195	30,231,334	30,231,334
Personal Travel In State	38,665	9,847	9,847	9,847
State Vehicle Operation	59,334	50,007	50,007	50,007
Depreciation	50,000	5	5	5
Personal Travel Out of State	259	21	21	21
Office Supplies	24,207	20,296	20,306	20,306
Facility Maintenance Supplies	162,577	227,112	227,112	201,508
Equipment Maintenance Supplies	76,544	138,917	138,917	138,917
Professional & Scientific Supplies	174,560	145,512	145,512	145,512
Housing & Subsistence Supplies	413,437	367,972	360,112	360,112
Ag., Conservation & Horticulture Supply	13,989	12,011	12,011	12,011
Other Supplies	112,596	83,042	83,042	83,042
Printing & Binding	0	5	5	5
Drugs & Biologicals	0	5	5	5

## Anamosa Institution Financial Summary (Continued)

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Food	1,719,819	1,600,002	1,600,002	1,600,002
Uniforms & Related Items	221,045	206,011	206,011	206,011
Postage	1,895	900	900	900
Communications	37,273	45,602	45,602	35,603
Rentals	11,529	6,137	6,132	6,132
Utilities	1,160,821	1,000,000	1,000,000	1,000,000
Professional & Scientific Services	335,786	281,788	281,788	271,789
Outside Services	459,495	241,052	241,052	241,052
Intra-State Transfers	0	5	5	5
Advertising & Publicity	25,527	20,000	20,000	20,000
Outside Repairs/Service	128,103	215,426	215,426	205,427
Reimbursement to Other Agencies	688,835	507,366	507,366	507,366
ITS Reimbursements	187,132	194,205	194,205	194,205
IT Outside Services	0	5	5	5
Gov Fund Type Transfers - Other Agencies Services	32,654	571	571	571
Equipment	77,225	40,060	40,060	40,060
Office Equipment	7,056	45	45	45
Equipment - Non-Inventory	215,840	92,737	92,737	92,737
IT Equipment	138,462	150,011	150,011	150,011
Other Expense & Obligations	343,704	370,510	370,510	370,510
Licenses	1,190	1,221	1,221	1,221
Fees	0	5	0	0
Balance Carry Forward (Approps)	7,860	0	0	0
Reversions	7,860	0	0	0
<b>Total Expenditures</b>	<b>34,219,223</b>	<b>36,395,606</b>	<b>36,251,885</b>	<b>36,196,284</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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	3,646	0	3,646
Appropriation	62,610,335	63,688,978	55,418,190	55,418,190
Federal Support	0	1	1	1
Intra State Receipts	2,992,026	149,971	0	0
Gov Fund Type Transfers - Other Agencies	2,030	0	0	0
Fees, Licenses & Permits	47,200	45,000	45,000	45,000
<b>Total Resources</b>	<b>65,651,592</b>	<b>63,887,596</b>	<b>55,463,191</b>	<b>55,466,837</b>
<b>Expenditures</b>				
Personal Services-Salaries	48,850,776	49,269,267	49,405,128	49,405,128
Personal Travel In State	128,179	58,905	58,905	58,905
State Vehicle Operation	75,763	121,700	121,700	121,700
Depreciation	265,000	1	1	1
Personal Travel Out of State	390	1,705	1,705	1,705
Office Supplies	83,306	54,503	54,503	54,503
Facility Maintenance Supplies	188,886	180,501	180,501	180,501
Equipment Maintenance Supplies	105,794	175,700	175,700	175,700
Professional & Scientific Supplies	319,624	248,700	248,700	248,700
Housing & Subsistence Supplies	246,916	263,200	263,200	263,200
Ag., Conservation & Horticulture Supply	12,542	4,500	4,500	4,500
Other Supplies	185,084	70,102	70,102	70,102

## Oakdale Institution Financial Summary (Continued)

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Drugs & Biologicals	8,731,753	8,556,620	0	0
Food	1,113,294	1,174,930	1,174,930	1,174,930
Uniforms & Related Items	116,775	191,602	191,602	191,602
Postage	15,172	23,101	23,101	23,101
Communications	79,124	71,501	71,501	71,501
Rentals	9,804	73,401	73,401	73,401
Utilities	1,393,116	1,137,750	1,137,750	1,137,750
Professional & Scientific Services	193,255	186,004	186,004	186,004
Outside Services	629,886	221,005	221,005	221,005
Intra-State Transfers	0	1	1	1
Advertising & Publicity	1,011	1	1	1
Outside Repairs/Service	150,950	222,203	222,203	222,203
Reimbursement to Other Agencies	553,917	664,087	664,087	664,087
ITS Reimbursements	395,725	386,821	386,821	386,821
IT Outside Services	0	200	200	200
Gov Fund Type Transfers - Other Agencies Services	518	801	801	801
Equipment	5,010	14,504	14,504	14,504
Equipment - Non-Inventory	15,018	3,505	3,505	3,505
IT Equipment	158,333	83,826	83,826	83,826
Claims	300	1	1	1
Other Expense & Obligations	357,828	423,302	423,302	423,302
Appropriation Transfer Out Legislative not 8.39	1,261,250	0	0	0
Balance Carry Forward (Approps)	3,646	3,646	0	3,646
Reversions	3,646	0	0	0
<b>Total Expenditures</b>	<b>65,651,592</b>	<b>63,887,596</b>	<b>55,463,191</b>	<b>55,466,837</b>

## DOC Institutional Pharmaceuticals

General Fund

### Appropriation Description

DOC Institutional Pharmaceuticals

### DOC Institutional Pharmaceuticals Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	8,556,620	8,556,620
Total Resources	0	0	8,556,620	8,556,620
<b>Expenditures</b>				
Drugs & Biologicals	0	0	8,556,620	8,556,620
Total Expenditures	0	0	8,556,620	8,556,620

## 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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	28,818,686	29,390,947	29,758,822	29,823,196
Federal Support	0	1	1	1
Intra State Receipts	2,160,527	367,875	0	0
Reimbursement from Other Agencies	0	1	1	1
Gov Fund Type Transfers - Other Agencies	168,149	10	10	10
Fees, Licenses & Permits	117,592	91,200	91,200	91,200
Refunds & Reimbursements	48,562	144,000	144,000	144,000
<b>Total Resources</b>	<b>31,313,516</b>	<b>29,994,034</b>	<b>29,994,034</b>	<b>30,058,408</b>
<b>Expenditures</b>				
Personal Services-Salaries	23,935,801	24,471,112	24,471,112	24,535,486
Personal Travel In State	29,809	4,002	4,002	4,002
State Vehicle Operation	83,226	55,000	55,000	55,000
Depreciation	53,497	1	1	1
Personal Travel Out of State	1,113	2,401	2,401	2,401
Office Supplies	24,922	12,911	12,911	12,911
Facility Maintenance Supplies	305,916	188,502	188,502	188,502

## Newton Institution Financial Summary (Continued)

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Equipment Maintenance Supplies	142,692	126,000	126,000	126,000
Professional & Scientific Supplies	269,326	101,302	101,302	101,302
Housing & Subsistence Supplies	298,929	368,353	368,353	368,353
Ag., Conservation & Horticulture Supply	20,676	7,000	7,000	7,000
Other Supplies	42,120	10,576	10,576	10,576
Food	1,503,924	1,365,000	1,365,000	1,365,000
Uniforms & Related Items	61,431	74,500	74,500	74,500
Communications	104,594	45,000	45,000	45,000
Rentals	8,000	1,201	1,201	1,201
Utilities	1,036,399	1,106,379	1,106,379	1,106,379
Professional & Scientific Services	538,615	513,601	513,601	513,601
Outside Services	573,453	202,914	202,914	202,914
Advertising & Publicity	120	1	1	1
Outside Repairs/Service	254,376	120,826	120,826	120,826
Reimbursement to Other Agencies	916,529	482,827	482,827	482,827
ITS Reimbursements	158,276	141,709	141,709	141,709
Gov Fund Type Transfers - Other Agencies Services	(175)	14,102	14,102	14,102
Equipment	126,406	72,103	72,103	72,103
Equipment - Non-Inventory	131,236	8,901	8,901	8,901
IT Equipment	211,165	96,135	96,135	96,135
Claims	164	0	0	0
Other Expense & Obligations	480,392	401,145	401,145	401,145
Licenses	62	530	530	530
Reversions	521	0	0	0
<b>Total Expenditures</b>	<b>31,313,516</b>	<b>29,994,034</b>	<b>29,994,034</b>	<b>30,058,408</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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,417	24,040	0	0
Appropriation	25,902,776	26,680,161	27,359,710	28,033,084
Intra State Receipts	928,460	679,549	0	0
Reimbursement from Other Agencies	0	100	100	100
Gov Fund Type Transfers - Other Agencies	185	10	10	10
Fees, Licenses & Permits	92,780	72,000	72,000	72,000
Refunds & Reimbursements	53,341	100,000	100,000	100,000
Rents & Leases	30,133	27,000	27,000	27,000
<b>Total Resources</b>	<b>27,009,092</b>	<b>27,582,860</b>	<b>27,558,820</b>	<b>28,232,194</b>
<b>Expenditures</b>				
Personal Services-Salaries	21,700,484	22,508,809	22,508,809	23,182,183
Personal Travel In State	6,864	5,000	5,000	5,000
State Vehicle Operation	59,629	56,400	56,400	56,400
Depreciation	25,000	100	100	100
Personal Travel Out of State	0	100	100	100
Office Supplies	13,062	12,000	12,000	12,000
Facility Maintenance Supplies	211,576	240,000	240,000	240,000
Equipment Maintenance Supplies	12,640	12,000	12,000	12,000
Professional & Scientific Supplies	49,953	60,000	60,000	60,000
Housing & Subsistence Supplies	434,728	400,000	380,000	380,000

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

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Ag., Conservation & Horticulture Supply	8,914	9,000	9,000	9,000
Other Supplies	6,394	9,000	9,000	9,000
Food	1,108,436	1,162,170	1,162,170	1,162,170
Uniforms & Related Items	209,302	200,000	200,000	200,000
Postage	3,930	5,000	5,000	5,000
Communications	39,138	39,000	39,000	39,000
Rentals	5,287	5,500	5,500	5,500
Utilities	1,026,554	960,000	960,000	960,000
Professional & Scientific Services	212,815	200,000	200,000	200,000
Outside Services	392,132	205,010	205,010	205,010
Intra-State Transfers	0	100	100	100
Advertising & Publicity	1,537	1,000	1,000	1,000
Outside Repairs/Service	117,323	100,001	100,001	100,001
Reimbursement to Other Agencies	544,595	597,000	597,000	597,000
ITS Reimbursements	147,184	181,000	181,000	181,000
Gov Fund Type Transfers - Other Agencies Services	540	530	530	530
Equipment	79,413	30,000	30,000	30,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	79,415	50,000	50,000	50,000
IT Equipment	109,979	104,040	100,000	100,000
Claims	0	100	100	100
Other Expense & Obligations	354,190	425,000	425,000	425,000
Balance Carry Forward (Approps)	24,040	0	0	0
Reversions	24,040	0	0	0
<b>Total Expenditures</b>	<b>27,009,092</b>	<b>27,582,860</b>	<b>27,558,820</b>	<b>28,232,194</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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,330	2,405	0	0
Appropriation	10,623,767	10,841,112	10,841,112	10,841,112
Intra State Receipts	371,339	0	0	0
Gov Fund Type Transfers - Other Agencies	33,988	58,216	58,216	58,216
Fees, Licenses & Permits	69,499	48,000	48,000	48,000
Refunds & Reimbursements	444,356	387,565	387,565	387,565
<b>Total Resources</b>	<b>11,544,279</b>	<b>11,337,298</b>	<b>11,334,893</b>	<b>11,334,893</b>
<b>Expenditures</b>				
Personal Services-Salaries	8,529,398	8,794,530	8,794,530	8,794,530
Personal Travel In State	2,461	4,900	4,900	4,900
State Vehicle Operation	53,781	55,000	55,000	55,000
Depreciation	240,000	10,000	10,000	10,000
Office Supplies	6,264	8,700	8,700	8,700
Facility Maintenance Supplies	93,485	100,011	100,011	100,011
Equipment Maintenance Supplies	31,460	43,900	43,900	43,900

## Rockwell City Institution Financial Summary (Continued)

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Professional & Scientific Supplies	27,284	13,000	13,000	13,000
Housing & Subsistence Supplies	164,638	130,001	130,001	130,001
Ag., Conservation & Horticulture Supply	9,255	7,800	7,800	7,800
Other Supplies	23,701	20,000	20,000	20,000
Food	550,331	582,750	582,750	582,750
Uniforms & Related Items	54,023	68,000	68,000	68,000
Postage	4,685	8,200	8,200	8,200
Communications	24,414	30,000	30,000	30,000
Rentals	2,407	2,200	2,200	2,200
Utilities	646,198	670,000	670,000	670,000
Professional & Scientific Services	154,273	176,000	176,000	176,000
Outside Services	46,539	54,600	54,600	54,600
Outside Repairs/Service	142,586	100,955	100,955	100,955
Reimbursement to Other Agencies	100,827	97,756	97,756	97,756
ITS Reimbursements	80,012	96,000	96,000	96,000
Equipment	208,883	5,000	5,000	5,000
Equipment - Non-Inventory	85,954	9,806	7,401	7,401
IT Equipment	27,580	18,000	18,000	18,000
Other Expense & Obligations	183,910	230,000	230,000	230,000
Licenses	0	89	89	89
Fees	120	100	100	100
Appropriation Transfer Out Legislative not 8.39	45,000	0	0	0
Balance Carry Forward (Approps)	2,405	0	0	0
Reversions	2,405	0	0	0
<b>Total Expenditures</b>	<b>11,544,279</b>	<b>11,337,298</b>	<b>11,334,893</b>	<b>11,334,893</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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	84,814	120,988	0	0
Appropriation	25,132,431	25,647,227	26,802,003	26,802,003
Federal Support	0	1	1	1
Intra State Receipts	994,690	424,494	0	0
Gov Fund Type Transfers - Other Agencies	52,810	400	400	400
Fees, Licenses & Permits	121,604	80,000	80,000	80,000
Refunds & Reimbursements	224,805	215,000	215,000	215,000
Rents & Leases	266,597	28,275	28,275	28,275
<b>Total Resources</b>	<b>26,877,751</b>	<b>26,516,385</b>	<b>27,125,679</b>	<b>27,125,679</b>
<b>Expenditures</b>				
Personal Services-Salaries	20,795,017	21,276,506	22,006,788	22,006,788
Personal Travel In State	21,640	4,850	4,850	4,850
State Vehicle Operation	89,152	45,000	45,000	45,000
Depreciation	0	50	50	50
Personal Travel Out of State	0	50	50	50
Office Supplies	27,961	15,000	15,000	15,000
Facility Maintenance Supplies	295,888	200,010	200,010	200,010
Equipment Maintenance Supplies	54,779	50,000	50,000	50,000

## Clarinda Institution Financial Summary (Continued)

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Professional & Scientific Supplies	46,482	60,500	60,500	60,500
Housing & Subsistence Supplies	316,916	225,000	225,000	225,000
Other Supplies	144,456	26,102	26,102	26,102
Food	1,534,975	1,680,000	1,680,000	1,680,000
Uniforms & Related Items	126,334	141,700	141,700	141,700
Postage	15,452	5,000	5,000	5,000
Communications	73,847	50,000	50,000	50,000
Rentals	9,964	1,050	1,050	1,050
Utilities	872,853	850,000	850,000	850,000
Professional & Scientific Services	549,052	230,100	230,100	230,100
Outside Services	230,912	165,550	165,550	165,550
Advertising & Publicity	1,551	500	500	500
Outside Repairs/Service	112,060	50,299	50,299	50,299
Reimbursement to Other Agencies	660,843	774,480	774,480	774,480
ITS Reimbursements	182,111	195,000	195,000	195,000
Gov Fund Type Transfers - Other Agencies Services	3,143	1,000	1,000	1,000
Equipment	12,674	2,100	2,100	2,100
Equipment - Non-Inventory	0	2,500	2,500	2,500
IT Equipment	126,134	135,988	15,000	15,000
Claims	0	50	50	50
Other Expense & Obligations	327,860	325,000	325,000	325,000
Licenses	3,720	3,000	3,000	3,000
Balance Carry Forward (Approps)	120,988	0	0	0
Reversions	120,988	0	0	0
<b>Total Expenditures</b>	<b>26,877,751</b>	<b>26,516,385</b>	<b>27,125,679</b>	<b>27,125,679</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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,374	254,705	0	0
Appropriation	23,483,038	23,979,152	24,362,498	24,362,498
Intra State Receipts	1,030,140	383,346	0	0
Gov Fund Type Transfers - Other Agencies	224,812	36,281	36,281	36,281
Fees, Licenses & Permits	88,399	78,000	78,000	78,000
Refunds & Reimbursements	126,862	216,436	216,436	216,436
<b>Total Resources</b>	<b>24,955,626</b>	<b>24,947,920</b>	<b>24,693,215</b>	<b>24,693,215</b>
<b>Expenditures</b>				
Personal Services-Salaries	19,474,860	20,880,725	20,880,725	20,880,725
Personal Travel In State	1,678	3,600	3,600	3,600
State Vehicle Operation	80,275	54,408	54,408	54,408
Depreciation	100,000	1	1	1
Personal Travel Out of State	0	1	1	1
Office Supplies	39,129	20,004	20,004	20,004

## Mitchellville Institution Financial Summary (Continued)

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Facility Maintenance Supplies	196,046	62,775	62,775	62,775
Equipment Maintenance Supplies	5,943	2,004	2,004	2,004
Professional & Scientific Supplies	120,154	88,812	88,812	88,812
Housing & Subsistence Supplies	228,930	136,811	136,811	136,811
Ag., Conservation & Horticulture Supply	917	10	10	10
Other Supplies	121,759	51,998	51,998	51,998
Food	887,189	945,000	945,000	945,000
Uniforms & Related Items	226,426	213,071	213,071	213,071
Postage	29,080	10,008	10,008	10,008
Communications	77,994	75,960	75,960	75,960
Rentals	0	1	1	1
Utilities	1,059,884	960,000	960,000	960,000
Professional & Scientific Services	217,508	214,632	214,632	214,632
Outside Services	258,547	114,218	114,218	114,218
Outside Repairs/Service	148,455	50,812	50,812	50,812
Reimbursement to Other Agencies	371,999	342,720	342,720	342,720
ITS Reimbursements	135,479	136,632	136,632	136,632
Equipment	73,418	10	10	10
Equipment - Non-Inventory	0	10	10	10
IT Equipment	253,539	316,697	61,992	61,992
Other Expense & Obligations	237,010	267,000	267,000	267,000
Appropriation Transfer Out Legislative not 8.39	100,000	0	0	0
Balance Carry Forward (Approps)	254,705	0	0	0
Reversions	254,705	0	0	0
<b>Total Expenditures</b>	<b>24,955,626</b>	<b>24,947,920</b>	<b>24,693,215</b>	<b>24,693,215</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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	15,370	182,640	0	0
Appropriation	30,324,956	30,903,150	31,517,156	32,123,199
Federal Support	0	10	10	10
Intra State Receipts	1,140,711	485,258	0	0
Reimbursement from Other Agencies	0	3,190	3,190	3,190
Gov Fund Type Transfers - Other Agencies	118,118	122,812	60,110	60,110
Fees, Licenses & Permits	145,017	95,000	95,000	95,000
Refunds & Reimbursements	257,406	175,000	175,000	175,000
Sale Of Equipment & Salvage	516	100	100	100
<b>Total Resources</b>	<b>32,002,095</b>	<b>31,967,160</b>	<b>31,850,566</b>	<b>32,456,609</b>
<b>Expenditures</b>				
Personal Services-Salaries	24,741,706	25,816,839	25,882,885	26,488,928
Personal Travel In State	22,960	11,410	11,410	11,410
State Vehicle Operation	45,990	50,400	50,400	50,400
Depreciation	128,924	20	20	20
Personal Travel Out of State	0	5,990	5,990	5,990
Office Supplies	27,977	35,000	35,000	35,000
Facility Maintenance Supplies	266,599	238,000	238,000	238,000
Equipment Maintenance Supplies	201,126	220,000	220,000	220,000
Professional & Scientific Supplies	177,882	101,255	101,255	101,255
Housing & Subsistence Supplies	370,829	390,000	390,000	390,000
Ag., Conservation & Horticulture Supply	4,298	9,000	9,000	9,000
Other Supplies	76,613	86,050	86,050	86,050
Food	1,743,127	1,750,000	1,750,000	1,750,000
Uniforms & Related Items	239,914	390,964	390,964	390,964

## Ft. Dodge Institution Financial Summary (Continued)

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Postage	(3,758)	10	10	10
Communications	54,309	75,000	75,000	75,000
Rentals	11,499	7,323	7,323	7,323
Utilities	885,147	1,000,000	1,000,000	1,000,000
Professional & Scientific Services	533,696	330,350	330,350	330,350
Outside Services	239,262	216,900	216,900	216,900
Intra-State Transfers	0	150	150	150
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	70,858	52,000	52,000	52,000
Reimbursement to Other Agencies	266,088	287,000	287,000	287,000
ITS Reimbursements	174,195	170,000	170,000	170,000
Gov Fund Type Transfers - Other Agencies Services	12,289	708	708	708
Equipment	469,662	16,050	16,050	16,050
Office Equipment	0	1,400	1,400	1,400
Equipment - Non-Inventory	318,898	58,471	58,471	58,471
IT Equipment	132,227	243,713	61,073	61,073
Claims	0	150	150	150
Other Expense & Obligations	323,507	400,000	400,000	400,000
Licenses	991	2,792	2,792	2,792
Fees	0	15	15	15
Appropriation Transfer Out Legislative not 8.39	100,000	0	0	0
Capitals	0	100	100	100
Balance Carry Forward (Approps)	182,640	0	0	0
Reversions	182,640	0	0	0
<b>Total Expenditures</b>	<b>32,002,095</b>	<b>31,967,160</b>	<b>31,850,566</b>	<b>32,456,609</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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Estimated Revisions	779	622,991	0	0
Total Resources	779	622,991	0	0
<b>Expenditures</b>				
Outside Services	779	622,991	0	0
Total Expenditures	779	622,991	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 2021	FY 2022	FY 2023	FY 2023
	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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Corrections-Central Office	2,519,788	2,939,638	2,799,508	2,709,797
Education-Chapter I	772,298	875,068	897,634	840,068
Offender Re-Entry Program	0	1	1	1
DOC Survivor Benefits Fund	100,000	200,000	100,000	200,000
DOC Inmate Labor Fund	233,957	237,657	240,816	241,357
Criminal Alien Assistance Program	1,077,387	1,327,387	1,247,387	1,157,387
Inmate Tort Claims Fund	7,671	5,654	3,001	5,653
Contraband Currency	4,920	4,921	4,921	4,921
Interstate Compact Fee Fund	323,555	288,950	305,748	260,410
Corrections - Fort Madison	5,919,670	5,033,658	5,213,384	5,033,658
Inmate Telephone Fund	5,729,649	4,847,511	5,048,994	4,847,511
Ft Madison Canteen Fund	110,227	105,449	90,733	105,449
ISP Recycling Fund	79,795	80,698	73,657	80,698
Corrections - Anamosa	643,583	616,274	485,310	587,339
Anamosa Canteen Fund	604,205	574,210	445,010	545,185
Recycling Program	39,378	42,064	40,300	42,154
Corrections - Oakdale	149,834	188,325	98,214	188,325
Oakdale Canteen Fund	149,834	188,325	98,214	188,325
Corrections - Newton	194,967	172,307	187,561	172,307
Newton Canteen Fund	191,868	159,108	174,371	159,108
Newton Recycling Fund	3,099	13,199	13,190	13,199
Corrections - Mt Pleasant	434,331	451,011	387,200	449,111
Mt Pleasant Canteen	381,882	388,362	325,000	388,362
Mt. Pleasant (MPCF) Recycling Fund	52,449	62,649	62,200	60,749
Corrections - Rockwell City	156,925	159,945	158,008	159,945
Rockwell City Canteen Fund	146,659	149,652	147,738	149,652
NCCF Recycling Fund	10,265	10,293	10,270	10,293
Corrections - Clarinda	290,601	304,825	266,403	304,825
Clarinda Canteen Fund	218,267	235,080	206,115	235,080
Clarinda (CCF) Recycling Fund	72,333	69,745	60,288	69,745
Corrections - Mitchellville	299,984	301,480	294,719	301,480
Mitchellville Canteen Fund	266,520	267,116	260,984	267,116
ICIW Recycling Fund	33,464	34,364	33,735	34,364
Corrections - Industries	40,536,441	36,084,749	36,443,804	36,986,964
Iowa State Industries	40,536,441	36,084,749	36,443,804	36,986,964
Corrections - Farm Account	2,976,583	2,941,077	2,485,870	2,688,978
Consolidated Farm Operations	2,976,583	2,941,077	2,485,870	2,688,978
Corrections - Fort Dodge	717,758	671,302	633,255	671,302
Ft Dodge Canteen Fund	717,758	671,302	633,255	671,302

## 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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,284,371	1,441,074	985,867	1,188,975
Intra State Receipts	5,921	1	1	1
Reimbursement from Other Agencies	0	1	1	1
Rents & Leases	1,686,292	1,500,000	1,500,000	1,500,000
Agricultural Sales	0	1	1	1
<b>Total Consolidated Farm Operations</b>	<b>2,976,583</b>	<b>2,941,077</b>	<b>2,485,870</b>	<b>2,688,978</b>
<b>Expenditures</b>				
Personal Services-Salaries	624,455	628,096	628,096	628,096
Personal Travel In State	105	1,000	1,000	1,000
State Vehicle Operation	23,526	15,000	15,000	15,000
Personal Travel Out of State	0	1	1	1
Office Supplies	3,131	5,000	5,000	5,000
Facility Maintenance Supplies	9,856	15,000	15,000	15,000
Equipment Maintenance Supplies	102,743	120,000	120,000	120,000
Professional & Scientific Supplies	0	1	1	1
Ag., Conservation & Horticulture Supply	423,635	550,000	550,000	550,000
Other Supplies	0	1	1	1
Drugs & Biologicals	12,853	18,000	18,000	18,000
Uniforms & Related Items	1,917	5,000	5,000	5,000
Communications	2,049	2,000	2,000	2,000
Rentals	8,542	10,000	10,000	10,000
Utilities	20,748	22,000	22,000	22,000
Professional & Scientific Services	4,624	5,000	5,000	5,000
Outside Services	162,986	180,000	180,000	180,000
Advertising & Publicity	245	1,000	1,000	1,000
Reimbursement to Other Agencies	11,926	20,000	20,000	20,000
ITS Reimbursements	4,511	5,000	5,000	5,000
Workers Comp. Reimbursement	0	1	1	1
Equipment - Non-Inventory	0	1	1	1
Other Expense & Obligations	70,759	75,000	75,000	75,000
Inventory	46,899	75,000	75,000	75,000
Interest Expense/Princ/Securities	0	1	1	1
Balance Carry Forward (Funds)	1,441,074	1,188,975	733,768	936,876
<b>Total Consolidated Farm Operations</b>	<b>2,976,583</b>	<b>2,941,077</b>	<b>2,485,870</b>	<b>2,688,978</b>

## Iowa State Industries

### Fund Description

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

## Iowa State Industries Detail

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	7,920,803	8,549,747	8,908,802	9,451,962
Adjustment to Balance Forward	1,446	0	0	0
Federal Support	0	1	1	1
Intra State Receipts	140,076	0	0	0
Reimbursement from Other Agencies	0	1	1	1
Interest	15,847	135,000	135,000	135,000
Other Sales & Services	32,458,268	27,400,000	27,400,000	27,400,000
<b>Total Iowa State Industries</b>	<b>40,536,441</b>	<b>36,084,749</b>	<b>36,443,804</b>	<b>36,986,964</b>
<b>Expenditures</b>				
Personal Services-Salaries	7,773,268	7,240,279	7,240,279	7,240,279
Personal Travel In State	21,414	45,000	45,000	45,000
State Vehicle Operation	199,613	280,000	280,000	280,000
Depreciation	0	1	1	1
Personal Travel Out of State	2,215	10,000	10,000	10,000
Office Supplies	147,661	180,000	180,000	180,000
Facility Maintenance Supplies	76,572	100,000	100,000	100,000
Equipment Maintenance Supplies	261,576	260,000	260,000	260,000
Other Supplies	14,617,032	13,500,001	13,500,001	13,500,001
Uniforms & Related Items	3,456	4,500	4,500	4,500
Postage	4,984	8,000	8,000	8,000
Communications	88,412	100,000	100,000	100,000
Rentals	157,463	200,000	200,000	200,000
Utilities	431,858	420,000	420,000	420,000
Professional & Scientific Services	16,219	5,000	5,000	5,000
Outside Services	373,212	400,000	400,000	400,000
Intra-State Transfers	0	1	1	1
Advertising & Publicity	17,641	35,000	35,000	35,000
Outside Repairs/Service	0	1	1	1
Reimbursement to Other Agencies	614,443	1,000,000	1,000,000	1,000,000
ITS Reimbursements	54,316	35,000	35,000	35,000
Workers Comp. Reimbursement	0	1	1	1
Equipment - Non-Inventory	0	1	1	1
Other Expense & Obligations	6,027,224	1,100,000	1,100,000	1,100,000
Inventory	955,756	100,000	100,000	100,000
Refunds-Other	19,349	10,000	10,000	10,000
Capitals	0	1,500,000	1,500,000	1,500,000
Balance Carry Forward (Funds)	8,549,747	9,451,962	9,811,017	10,354,177
IT Outside Services	0	1	1	1
IT Equipment	73,010	100,000	100,000	100,000
Intra-Agency Transfer	50,000	0	0	0
Gov Fund Type Transfers - Other Agencies Services	0	1	1	1
<b>Total Iowa State Industries</b>	<b>40,536,441</b>	<b>36,084,749</b>	<b>36,443,804</b>	<b>36,986,964</b>