

# **Dept of Corrections Budgets**

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# Corrections, Department of

## Mission Statement

Creating Opportunities for Safer Communities.

## Description

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

Currently the corrections system employs about 3,700 staff, has custody over more than 8,250 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 2022	FY 2023	FY 2024	FY 2024
	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			
Ft Madison % Inmates w/Custody Assign per Risk Assess Score	95.9	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	76.2	90	90	90
Newton % Inmates w/Custody Assignment per Risk Assess Score	98.9	90	90	90
Mt Pleasant % Inmates w/Custody Assign per Risk Assess Score	99	90	90	90
Rockwell % Inmates w/Custody Assign per Risk Assess Score	99.3	90	90	90
Clarinda% Inmates w/Custody Assignment per Risk Assess Score	86.5	90	90	90
Mitchellvill% Inmates w/Custody Assign per Risk Assess Score	56.2	90	90	90
Ft Dodge % Inmates w/Custody Assign per Risk Assess Score	95.1	90	90	90

## Financial Summary

Object Category	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	407,697,169	415,324,673	414,705,710	428,645,043
Receipts from Other Entities	17,466,261	14,126,834	13,988,031	13,988,031
Interest, Dividends, Bonds & Loans	57,312	172,205	172,205	172,205
Fees, Licenses & Permits	6,454,058	6,067,366	6,059,000	6,640,415
Refunds & Reimbursements	15,862,042	14,972,239	14,957,999	15,961,909
Sales, Rents & Services	37,878,993	36,331,272	36,331,272	36,331,272
Miscellaneous	263,864	176,368	176,368	176,368
Beginning Balance and Adjustments	26,708,074	27,522,931	17,136,832	18,995,107
<b>Total Resources</b>	<b>512,387,774</b>	<b>514,693,889</b>	<b>503,527,417</b>	<b>520,910,350</b>
<b>Expenditures</b>				
Personal Services	347,929,072	366,888,088	366,902,958	366,902,958
Travel & Subsistence	2,768,980	2,207,668	2,207,668	2,207,668
Supplies & Materials	53,598,216	56,948,689	56,947,553	57,941,350
Contractual Services and Transfers	55,516,575	52,257,631	46,056,173	47,104,455
Equipment & Repairs	8,706,541	4,810,391	4,654,145	4,654,145
Claims & Miscellaneous	11,269,788	5,433,294	5,433,294	17,330,548
Licenses, Permits, Refunds & Other	3,805,825	3,440,612	3,440,612	3,440,612
Plant Improvements & Additions	1,111,247	3,712,408	3,712,408	3,712,408
Reversions	158,599	0	0	0
Balance Carry Forward	27,522,931	18,995,107	14,172,606	17,616,206
<b>Total Expenditures</b>	<b>512,387,774</b>	<b>514,693,889</b>	<b>503,527,417</b>	<b>520,910,350</b>
Full Time Equivalents	3,575	3,877	3,877	3,877

## Appropriations from General Fund

Appropriations	FY 2022 Actuals	FY 2023	FY 2024	FY 2024
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
CBC District I	15,553,865	16,207,339	16,207,339	16,207,339
Total Community Based Corrections District 1	15,553,865	16,207,339	16,207,339	16,207,339
CBC District II	12,015,201	12,789,649	12,789,649	12,789,649
Total Community Based Corrections District 2	12,015,201	12,789,649	12,789,649	12,789,649
CBC District III	7,519,274	7,710,790	7,710,790	7,710,790
Total Community Based Corrections District 3	7,519,274	7,710,790	7,710,790	7,710,790
CBC District IV	5,941,717	6,193,805	6,193,805	6,193,805
Total Community Based Corrections District 4	5,941,717	6,193,805	6,193,805	6,193,805
CBC District V	22,514,230	23,440,024	23,440,024	23,440,024
Total Community Based Corrections District 5	22,514,230	23,440,024	23,440,024	23,440,024
CBC District VI	15,431,664	16,755,370	16,755,370	16,755,370
Total Community Based Corrections District 6	15,431,664	16,755,370	16,755,370	16,755,370
CBC District VII	8,213,355	9,672,851	9,672,851	9,672,851
Total Community Based Corrections District 7	8,213,355	9,672,851	9,672,851	9,672,851
CBC District VIII	8,761,954	9,238,778	9,238,778	9,238,778
Total Community Based Corrections District 8	8,761,954	9,238,778	9,238,778	9,238,778
CBC Statewide	663,219	0	0	0
Total Community Based Corrections Statewide	663,219	0	0	0
Corrections Administration	5,558,227	6,321,190	6,564,987	6,313,331
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	2,000,000
County Confinement	1,082,635	1,195,319	1,195,319	1,195,319
Federal Prisoners/ Contractual	234,411	234,411	234,411	234,411
Corrections Education	2,608,109	2,608,109	2,608,109	2,608,109
Mental Health/Substance Abuse - DOC wide	28,065	28,065	28,065	28,065
DOC - Department Wide Duties	10,079,991	243,797	0	11,897,254
Corrections Real Estate-Capitals from Sales	4,027	618,963	0	0
State Cases Court Costs	0	10,000	10,000	10,000
Total Corrections-Central Office	21,595,465	13,259,854	12,640,891	24,286,489
Ft. Madison Institution	42,488,273	43,937,403	43,937,403	44,192,771
Total Corrections - Fort Madison	42,488,273	43,937,403	43,937,403	44,192,771
Anamosa Institution	35,868,225	36,849,581	36,849,581	37,022,808
Total Corrections - Anamosa	35,868,225	36,849,581	36,849,581	37,022,808
Oakdale Institution	63,688,978	56,250,842	56,250,842	56,368,832
DOC Institutional Pharmaceuticals	0	8,556,620	8,556,620	9,550,417
Total Corrections - Oakdale	63,688,978	64,807,462	64,807,462	65,919,249
Newton Institution	29,390,947	30,318,214	30,318,214	30,437,665
Total Corrections - Newton	29,390,947	30,318,214	30,318,214	30,437,665
Mt. Pleasant Inst.	26,680,161	28,464,947	28,464,947	28,642,429
Total Corrections - Mt Pleasant	26,680,161	28,464,947	28,464,947	28,642,429
Rockwell City Institution	10,841,112	11,043,114	11,043,114	11,090,142
Total Corrections - Rockwell City	10,841,112	11,043,114	11,043,114	11,090,142
Clarinda Institution	25,647,227	27,175,874	27,175,874	27,355,684
Total Corrections - Clarinda	25,647,227	27,175,874	27,175,874	27,355,684
Mitchellville Institution	23,979,152	24,823,392	24,823,392	24,946,721
Total Corrections - Mitchellville	23,979,152	24,823,392	24,823,392	24,946,721
Ft. Dodge Institution	30,903,150	32,636,226	32,636,226	32,742,479
Total Corrections - Fort Dodge	30,903,150	32,636,226	32,636,226	32,742,479

## 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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,123,366	457,633	400,000	0
Appropriation	15,553,865	16,207,339	16,207,339	16,207,339
Federal Support	8,408	0	0	0
Local Governments	529,396	488,664	488,664	488,664
Intra State Receipts	0	94,328	0	0
Reimbursement from Other Agencies	56,728	44,475	0	0
Interest	8,095	6,000	6,000	6,000
Fees, Licenses & Permits	770,119	655,000	655,000	655,000
Refunds & Reimbursements	2,704,826	3,168,740	3,154,500	3,554,500
<b>Total Resources</b>	<b>20,754,803</b>	<b>21,122,179</b>	<b>20,911,503</b>	<b>20,911,503</b>
<b>Expenditures</b>				
Personal Services-Salaries	17,334,281	18,142,931	18,142,931	18,142,931

## CBC District I Financial Summary (Continued)

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Personal Travel In State	27,735	30,000	30,000	30,000
State Vehicle Operation	45,630	48,000	48,000	48,000
Personal Travel Out of State	1,816	0	0	0
Office Supplies	41,977	44,000	44,000	44,000
Facility Maintenance Supplies	5,955	5,000	12,000	12,000
Professional & Scientific Supplies	47,064	43,000	43,000	43,000
Housing & Subsistence Supplies	123,817	120,000	120,000	120,000
Other Supplies	12,027	5,000	5,000	5,000
Food	88,346	100,000	100,000	100,000
Communications	69,303	70,000	65,000	65,000
Rentals	65,150	70,000	70,000	70,000
Utilities	246,122	265,000	265,000	265,000
Professional & Scientific Services	751,298	825,000	825,000	825,000
Outside Services	57,646	70,000	70,000	70,000
Advertising & Publicity	8,912	4,600	2,600	2,600
Outside Repairs/Service	626,073	475,865	308,489	308,489
Auditor of State Reimbursements	397	100	100	100
Reimbursement to Other Agencies	64,240	76,000	76,000	76,000
ITS Reimbursements	107,847	131,000	108,000	108,000
Equipment	256,404	60,000	120,000	120,000
Equipment - Non-Inventory	41,954	105,000	24,700	24,700
IT Equipment	208,579	364,683	364,683	364,683
Other Expense & Obligations	64,597	67,000	67,000	67,000
Balance Carry Forward (Approps)	457,633	0	0	0
<b>Total Expenditures</b>	<b>20,754,803</b>	<b>21,122,179</b>	<b>20,911,503</b>	<b>20,911,503</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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	707,697	341,943	373,179	0
Appropriation	12,015,201	12,789,649	12,789,649	12,789,649
Federal Support	186,667	240,663	240,663	240,663
Intra State Receipts	292,539	0	0	0
Reimbursement from Other Agencies	173,944	65,000	65,000	65,000
Interest	4,771	5,000	5,000	5,000
Fees, Licenses & Permits	595,860	625,866	617,500	617,500
Refunds & Reimbursements	953,332	1,087,531	1,087,531	1,460,710
Other	56,034	35,000	35,000	35,000
<b>Total Resources</b>	<b>14,986,045</b>	<b>15,190,652</b>	<b>15,213,522</b>	<b>15,213,522</b>
<b>Expenditures</b>				
Personal Services-Salaries	12,843,937	13,431,366	13,446,236	13,446,236
Personal Travel In State	54,074	41,385	41,385	41,385



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

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
State Vehicle Operation	19,583	20,475	20,475	20,475
Personal Travel Out of State	3,093	22,550	22,550	22,550
Office Supplies	21,504	31,600	31,600	31,600
Facility Maintenance Supplies	2,560	3,700	3,700	3,700
Professional & Scientific Supplies	49,710	41,268	45,268	45,268
Housing & Subsistence Supplies	63,778	68,000	68,000	68,000
Other Supplies	3,249	4,306	4,306	4,306
Food	242,940	241,000	241,000	241,000
Communications	152,303	201,509	201,509	201,509
Rentals	171,511	174,429	174,429	174,429
Utilities	156,248	160,000	160,000	160,000
Professional & Scientific Services	230,858	321,753	321,753	321,753
Outside Services	63,823	67,222	67,222	67,222
Advertising & Publicity	980	840	840	840
Outside Repairs/Service	92,634	93,902	96,902	96,902
Reimbursement to Other Agencies	21,718	23,904	23,904	23,904
ITS Reimbursements	82,436	83,005	83,005	83,005
Equipment	61,768	3,000	3,000	3,000
Office Equipment	13,467	0	0	0
Equipment - Non-Inventory	8,128	10,500	10,500	10,500
IT Equipment	198,277	70,005	71,005	71,005
Other Expense & Obligations	59,907	62,633	62,633	62,633
Capitals	25,616	12,300	12,300	12,300
Balance Carry Forward (Approps)	341,943	0	0	0
<b>Total Expenditures</b>	<b>14,986,045</b>	<b>15,190,652</b>	<b>15,213,522</b>	<b>15,213,522</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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,113,776	711,711	724,706	0
Appropriation	7,519,274	7,710,790	7,710,790	7,710,790
Interest	5,674	6,000	6,000	6,000
Fees, Licenses & Permits	428,900	427,500	427,500	1,008,915
Refunds & Reimbursements	613,022	631,250	631,250	774,541
<b>Total Resources</b>	<b>9,680,646</b>	<b>9,487,251</b>	<b>9,500,246</b>	<b>9,500,246</b>
<b>Expenditures</b>				
Personal Services-Salaries	7,704,868	8,116,851	8,116,851	8,116,851
Personal Travel In State	42,438	52,500	52,500	52,500
State Vehicle Operation	8,261	14,850	14,850	14,850
Personal Travel Out of State	0	5,000	5,000	5,000
Office Supplies	32,068	41,500	41,500	41,500
Facility Maintenance Supplies	3,931	15,250	15,250	15,250
Professional & Scientific Supplies	23,880	43,100	43,100	43,100
Housing & Subsistence Supplies	21,154	31,300	31,300	31,300
Other Supplies	5,445	10,000	10,000	10,000
Food	88,778	98,000	98,000	98,000
Communications	88,667	111,750	111,750	111,750
Rentals	9,450	16,200	16,200	16,200
Utilities	104,423	126,250	126,250	126,250
Professional & Scientific Services	33,485	59,500	59,500	59,500
Outside Services	50,728	101,554	101,554	101,554
Advertising & Publicity	140	0	0	0
Outside Repairs/Service	596,267	314,000	314,000	314,000
Reimbursement to Other Agencies	11,555	15,275	15,275	15,275
ITS Reimbursements	128	0	0	0
Workers Comp. Reimbursement	2,287	4,000	4,000	4,000
Equipment	0	88,616	88,616	88,616
Equipment - Non-Inventory	40,528	55,000	55,000	55,000
IT Equipment	70,167	116,505	129,500	129,500
Other Expense & Obligations	30,287	50,250	50,250	50,250
Balance Carry Forward (Approps)	711,711	0	0	0
<b>Total Expenditures</b>	<b>9,680,646</b>	<b>9,487,251</b>	<b>9,500,246</b>	<b>9,500,246</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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,633,585	2,110,686	1,633,586	2,110,686
Appropriation	5,941,717	6,193,805	6,193,805	6,193,805
Interest	10	25	25	25
Fees, Licenses & Permits	433,791	385,000	385,000	385,000
Refunds & Reimbursements	618,896	550,000	550,000	550,000
Other	50,744	27,867	27,867	27,867
<b>Total Resources</b>	<b>8,678,743</b>	<b>9,267,383</b>	<b>8,790,283</b>	<b>9,267,383</b>
<b>Expenditures</b>				
Personal Services-Salaries	5,893,728	6,226,465	6,226,465	6,226,465
Personal Travel In State	20,916	20,000	20,000	20,000
State Vehicle Operation	32,613	34,734	34,734	34,734
Personal Travel Out of State	1,590	0	0	0
Office Supplies	50,272	48,000	48,000	48,000
Facility Maintenance Supplies	4,063	6,000	6,000	6,000
Professional & Scientific Supplies	34,160	40,000	40,000	40,000
Housing & Subsistence Supplies	32,394	30,000	30,000	30,000
Other Supplies	3,043	4,000	4,000	4,000
Food	163,094	172,515	172,515	172,515
Uniforms & Related Items	2,739	2,700	2,700	2,700
Communications	41,052	63,000	63,000	63,000
Rentals	63,492	85,965	85,965	85,965
Utilities	69,963	70,000	70,000	70,000
Professional & Scientific Services	10,980	30,000	30,000	30,000
Outside Services	26,323	27,000	27,000	27,000
Advertising & Publicity	140	1,500	1,500	1,500
Outside Repairs/Service	32,262	50,000	50,000	50,000
Reimbursement to Other Agencies	8,361	15,315	15,315	15,315
ITS Reimbursements	8,160	10,000	10,000	10,000
Workers Comp. Reimbursement	5,315	0	0	0
Equipment	0	30,000	30,000	30,000
Equipment - Non-Inventory	2,991	59,148	59,148	59,148
IT Equipment	46,906	116,630	116,631	116,631
Other Expense & Obligations	13,500	13,725	13,725	13,725
Balance Carry Forward (Approps)	2,110,686	2,110,686	1,633,585	2,110,685
<b>Total Expenditures</b>	<b>8,678,743</b>	<b>9,267,383</b>	<b>8,790,283</b>	<b>9,267,383</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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,113,508	2,644,047	2,087,440	1,000,000
Appropriation	22,514,230	23,440,024	23,440,024	23,440,024
Federal Support	44,616	0	0	0
Local Governments	240,000	240,000	240,000	240,000
Interest	5,212	5,000	5,000	5,000
Fees, Licenses & Permits	1,872,664	1,800,000	1,800,000	1,800,000
Refunds & Reimbursements	3,143,276	2,900,000	2,900,000	2,987,440
Other	44,010	7,500	7,500	7,500
<b>Total Resources</b>	<b>29,977,516</b>	<b>31,036,571</b>	<b>30,479,964</b>	<b>29,479,964</b>
<b>Expenditures</b>				
Personal Services-Salaries	23,043,967	24,934,548	24,934,548	24,934,548
Personal Travel In State	22,193	25,000	25,000	25,000
State Vehicle Operation	156,992	120,000	120,000	120,000

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

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	3,921	5,000	5,000	5,000
Office Supplies	34,692	35,000	35,000	35,000
Facility Maintenance Supplies	90,705	100,000	100,000	100,000
Professional & Scientific Supplies	63,907	47,000	47,000	47,000
Housing & Subsistence Supplies	52,396	0	0	0
Other Supplies	119,270	75,000	75,000	75,000
Food	269,887	303,000	303,000	303,000
Communications	220,379	225,000	225,000	225,000
Rentals	94,191	89,125	89,125	89,125
Utilities	303,294	292,521	292,521	292,521
Professional & Scientific Services	1,322,381	1,466,921	1,466,921	1,466,921
Outside Services	17,999	40,000	40,000	40,000
Advertising & Publicity	159	0	0	0
Outside Repairs/Service	469,954	1,653,607	1,097,000	1,097,000
Auditor of State Reimbursements	172	300	300	300
Reimbursement to Other Agencies	57,678	57,688	57,688	57,688
ITS Reimbursements	58,226	62,532	62,532	62,532
Equipment	78,485	115,000	115,000	115,000
Office Equipment	36,292	0	0	0
Equipment - Non-Inventory	38,524	150,000	150,000	150,000
IT Equipment	184,682	153,720	153,720	153,720
Other Expense & Obligations	86,293	85,609	85,609	85,609
Capitals	506,830	0	0	0
Balance Carry Forward (Approps)	2,644,047	1,000,000	1,000,000	0
<b>Total Expenditures</b>	<b>29,977,516</b>	<b>31,036,571</b>	<b>30,479,964</b>	<b>29,479,964</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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,576,484	830,672	375,000	455,672
Appropriation	15,431,664	16,755,370	16,755,370	16,755,370
Federal Support	275,731	392,414	392,414	392,414
Local Governments	229,272	393,600	393,600	393,600
Intra State Receipts	47,223	0	0	0
Interest	4,855	4,500	4,500	4,500
Fees, Licenses & Permits	634,548	670,000	670,000	670,000
Refunds & Reimbursements	2,651,746	2,135,000	2,135,000	2,135,000
Sale Of Equipment & Salvage	5,422	0	0	0
Agricultural Sales	0	2,000	2,000	2,000
Other	72,333	85,000	85,000	85,000
<b>Total Resources</b>	<b>20,929,278</b>	<b>21,268,556</b>	<b>20,812,884</b>	<b>20,893,556</b>
<b>Expenditures</b>				
Personal Services-Salaries	16,687,391	17,832,683	17,832,683	17,832,683
Personal Travel In State	42,433	57,101	57,101	57,101

## CBC District VI Financial Summary (Continued)

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
State Vehicle Operation	57,833	67,921	67,921	67,921
Personal Travel Out of State	22,746	16,000	16,000	16,000
Office Supplies	40,859	40,700	40,700	40,700
Facility Maintenance Supplies	5,975	12,000	12,000	12,000
Professional & Scientific Supplies	43,948	37,000	37,000	37,000
Housing & Subsistence Supplies	35,734	50,000	50,000	50,000
Other Supplies	96,867	85,000	85,000	85,000
Food	319,854	527,849	527,849	527,849
Communications	150,912	70,792	70,792	70,792
Rentals	55,075	56,215	56,215	56,215
Utilities	240,227	218,000	218,000	218,000
Professional & Scientific Services	469,693	413,443	413,443	413,443
Outside Services	112,331	88,541	88,541	88,541
Advertising & Publicity	19,860	5,000	5,000	5,000
Outside Repairs/Service	467,852	450,000	450,000	450,000
Auditor of State Reimbursements	0	800	800	800
Reimbursement to Other Agencies	142,978	79,526	79,526	79,526
ITS Reimbursements	78,525	100,837	100,837	100,837
Equipment	96,132	25,000	25,000	25,000
Equipment - Non-Inventory	68,152	15,000	15,000	15,000
IT Equipment	256,927	244,446	244,446	244,446
Other Expense & Obligations	94,786	189,030	189,030	189,030
Capitals	491,516	130,000	130,000	130,000
Balance Carry Forward (Approps)	830,672	455,672	0	80,672
<b>Total Expenditures</b>	<b>20,929,278</b>	<b>21,268,556</b>	<b>20,812,884</b>	<b>20,893,556</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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	917,358	835,512	660,522	748,506
Appropriation	8,213,355	9,672,851	9,672,851	9,672,851
Federal Support	83,032	0	0	0
Intra State Receipts	455,459	0	0	0
Reimbursement from Other Agencies	235,220	50,000	50,000	50,000
Interest	3,635	4,000	4,000	4,000
Fees, Licenses & Permits	272,735	225,500	225,500	225,500
Refunds & Reimbursements	2,315,397	1,936,617	1,936,617	1,936,617
Other	18,962	6,000	6,000	6,000
<b>Total Resources</b>	<b>12,515,153</b>	<b>12,730,480</b>	<b>12,555,490</b>	<b>12,643,474</b>
<b>Expenditures</b>				
Personal Services-Salaries	9,995,572	10,459,866	10,459,866	10,459,866
Personal Travel In State	32,160	30,000	30,000	30,000
State Vehicle Operation	24,089	36,000	36,000	36,000
Office Supplies	43,211	30,000	30,000	30,000
Facility Maintenance Supplies	54,914	34,000	34,000	34,000
Professional & Scientific Supplies	16,493	25,000	25,000	25,000
Other Supplies	8,440	12,000	12,000	12,000
Food	313,602	385,000	385,000	385,000
Communications	34,318	36,800	36,800	36,800
Rentals	71,715	78,000	78,000	78,000
Utilities	206,125	204,000	204,000	204,000
Professional & Scientific Services	244,776	102,000	102,000	102,000
Outside Services	92,478	60,000	60,000	60,000
Outside Repairs/Service	0	10,000	10,000	10,000
Reimbursement to Other Agencies	15,246	15,000	15,000	15,000
ITS Reimbursements	83,653	87,300	87,300	87,300
Equipment	7,738	100,000	100,000	100,000
Equipment - Non-Inventory	166,684	35,000	35,000	35,000
IT Equipment	89,377	107,000	107,000	107,000
Other Expense & Obligations	179,050	65,000	65,000	65,000
Capitals	0	70,008	70,008	70,008
Balance Carry Forward (Approps)	835,512	748,506	573,516	661,500
<b>Total Expenditures</b>	<b>12,515,153</b>	<b>12,730,480</b>	<b>12,555,490</b>	<b>12,643,474</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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	860,040	1,079,508	1,096,991	958,042
Appropriation	8,761,954	9,238,778	9,238,778	9,238,778
Federal Support	0	1	1	1
Intra State Receipts	54,326	0	0	0
Reimbursement from Other Agencies	3,876	0	0	0
Interest	5,708	5,000	5,000	5,000
Fees, Licenses & Permits	423,059	436,500	436,500	436,500
Refunds & Reimbursements	926,920	828,000	828,000	828,000
Sale Of Equipment & Salvage	700	0	0	0
Other	21,781	15,000	15,000	15,000
<b>Total Resources</b>	<b>11,058,364</b>	<b>11,602,787</b>	<b>11,620,270</b>	<b>11,481,321</b>
<b>Expenditures</b>				
Personal Services-Salaries	8,773,773	9,238,778	9,238,778	9,238,778
Personal Travel In State	26,366	50,000	50,000	50,000

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

<b>Object Class</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Current Year Budget Estimate</b>	<b>FY 2024 Total Department Request</b>	<b>FY 2024 Total Governor's Recommended</b>
State Vehicle Operation	36,059	38,000	38,000	38,000
Personal Travel Out of State	297	10,000	10,000	10,000
Office Supplies	23,593	40,000	40,000	40,000
Facility Maintenance Supplies	6,077	10,001	10,001	10,001
Professional & Scientific Supplies	18,683	20,000	20,000	20,000
Housing & Subsistence Supplies	36,056	40,000	40,000	40,000
Other Supplies	23,219	4,600	4,600	4,600
Food	151,337	180,000	180,000	180,000
Uniforms & Related Items	4,349	1,500	1,500	1,500
Communications	50,184	65,000	65,000	65,000
Rentals	169,696	171,566	171,566	171,566
Utilities	149,326	150,950	150,950	150,950
Professional & Scientific Services	41,157	100,000	100,000	100,000
Outside Services	46,059	44,250	44,250	44,250
Advertising & Publicity	662	7,500	7,500	7,500
Outside Repairs/Service	27,126	35,000	35,000	35,000
Reimbursement to Other Agencies	91,029	38,800	38,800	38,800
ITS Reimbursements	25,017	26,000	26,000	26,000
Equipment	65,036	95,500	95,500	95,500
Office Equipment	902	15,000	15,000	15,000
Equipment - Non-Inventory	66,653	6,000	6,000	6,000
IT Equipment	65,250	150,000	150,000	150,000
Other Expense & Obligations	80,950	106,300	106,300	106,300
Balance Carry Forward (Approps)	1,079,508	958,042	975,525	836,576
<b>Total Expenditures</b>	<b>11,058,364</b>	<b>11,602,787</b>	<b>11,620,270</b>	<b>11,481,321</b>

## CBC Statewide

General Fund

### Appropriation Description

CBC STATEWIDE

### CBC Statewide Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
<b>Resources</b>				
Appropriation	663,219	0	0	0
Total Resources	663,219	0	0	0
<b>Expenditures</b>				
Intra-State Transfers	663,219	0	0	0
Total Expenditures	663,219	0	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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	11,402	0	0	0
Appropriation	5,558,227	6,321,190	6,564,987	6,313,331
Federal Support	0	5	5	5
Intra State Receipts	3,266,145	70,000	70,000	70,000
Reimbursement from Other Agencies	89,665	0	0	0
Gov Fund Type Transfers - Other Agencies	14,666	9,800	9,800	9,800
Refunds & Reimbursements	33,351	32,000	32,000	32,000
<b>Total Resources</b>	<b>8,973,457</b>	<b>6,432,995</b>	<b>6,676,792</b>	<b>6,425,136</b>
<b>Expenditures</b>				
Personal Services-Salaries	5,272,846	5,915,402	5,915,402	5,915,402
Personal Travel In State	28,243	26,748	26,748	26,748
State Vehicle Operation	25,039	24,965	24,965	24,965
Depreciation	37,187	1	1	1
Personal Travel Out of State	5,995	5,904	5,904	5,904
Office Supplies	16,518	14,672	14,672	14,672
Other Supplies	33,643	1,100	1,100	1,100
Printing & Binding	0	1	1	1
Postage	2,665	2,808	2,808	2,808
Communications	124,856	124,636	124,636	124,636
Rentals	2,100	0	0	0
Professional & Scientific Services	245	26,001	26,001	26,001
Outside Services	662,641	118,501	118,501	118,501
Intra-State Transfers	0	0	243,797	0
Outside Repairs/Service	0	1	1	1
Reimbursement to Other Agencies	173,216	20,106	20,106	20,106
ITS Reimbursements	33,151	33,065	33,065	25,206
IT Outside Services	3,991	1	1	1
Gov Fund Type Transfers - Auditor of State Services	3,196	1,200	1,200	1,200
Gov Fund Type Transfers - Other Agencies Services	7,613	12,745	12,745	12,745
Equipment	1,033,702	1	1	1
Equipment - Non-Inventory	9,960	2	2	2
IT Equipment	1,484,096	98,802	98,802	98,802
Other Expense & Obligations	87	100	100	100
Interest Expense/Princ/Securities	12,466	6,232	6,232	6,232
Fees	0	1	1	1
<b>Total Expenditures</b>	<b>8,973,457</b>	<b>6,432,995</b>	<b>6,676,792</b>	<b>6,425,136</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 2022	FY 2023	FY 2024	FY 2024
	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	1,984,305	1,992,700	1,992,700	1,992,700
IT Equipment	15,695	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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,082,635	1,195,319	1,195,319	1,195,319
Federal Support	0	3	3	3
Intra State Receipts	298,016	0	0	0
<b>Total Resources</b>	<b>1,380,651</b>	<b>1,195,322</b>	<b>1,195,322</b>	<b>1,195,322</b>
<b>Expenditures</b>				
Professional & Scientific Services	589	1,000	1,000	1,000
Outside Services	1,380,062	1,194,320	1,194,320	1,194,320
IT Outside Services	0	1	1	1
IT Equipment	0	1	1	1
<b>Total Expenditures</b>	<b>1,380,651</b>	<b>1,195,322</b>	<b>1,195,322</b>	<b>1,195,322</b>

## Federal Prisoners/ Contractual

### General Fund

#### Appropriation Description

Provides for the placement of disruptive Iowa inmates in the Federal system. Also funds contract for IMAM for Muslim offenders in DOC institutions.

#### Federal Prisoners/ Contractual Financial Summary

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	234,411	234,411	234,411	234,411
Total Resources	234,411	234,411	234,411	234,411
<b>Expenditures</b>				
Outside Services	234,411	234,411	234,411	234,411
Total Expenditures	234,411	234,411	234,411	234,411

## Corrections Education

### General Fund

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

### Appropriation Description

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

## Corrections Education Financial Summary

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	687,844	829,299	800,000	638,718
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>3,795,953</b>	<b>4,070,527</b>	<b>4,041,228</b>	<b>3,879,946</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	550	0	0	0
Outside Services	2,966,104	3,429,309	3,400,010	3,400,010
Balance Carry Forward (Approps)	829,299	638,718	638,718	477,436
<b>Total Expenditures</b>	<b>3,795,953</b>	<b>4,070,527</b>	<b>4,041,228</b>	<b>3,879,946</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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	28,065	28,065	28,065	28,065
Total Resources	28,065	28,065	28,065	28,065
<b>Expenditures</b>				
Personal Travel Out of State	0	2,000	2,000	2,000
Office Supplies	984	0	0	0
Other Supplies	4,082	65	65	65
Outside Services	22,999	26,000	26,000	26,000
Total Expenditures	28,065	28,065	28,065	28,065

## DOC - Department Wide Duties

### General Fund

### Appropriation Description

DOC - Department Wide Duties

### DOC - Department Wide Duties Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	4,779,718	0	0
Appropriation	10,079,991	243,797	0	11,897,254
<b>Total Resources</b>	<b>10,079,991</b>	<b>5,023,515</b>	<b>0</b>	<b>11,897,254</b>
<b>Expenditures</b>				
Intra-State Transfers	5,300,273	5,023,515	0	0
Other Expense & Obligations	0	0	0	11,897,254
Balance Carry Forward (Approps)	4,779,718	0	0	0
<b>Total Expenditures</b>	<b>10,079,991</b>	<b>5,023,515</b>	<b>0</b>	<b>11,897,254</b>

## Ft. Madison Institution

### General Fund

#### Appropriation Description

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

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

### Ft. Madison Institution Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	292,536	0	0	0
Appropriation	42,488,273	43,937,403	43,937,403	44,192,771
Local Governments	270,015	276,000	276,000	276,000
Gov Fund Type Transfers - Other Agencies	332,737	73,259	73,259	73,259
Fees, Licenses & Permits	69,552	54,000	54,000	54,000
Rents & Leases	4,950	5,400	5,400	5,400
<b>Total Resources</b>	<b>43,458,063</b>	<b>44,346,062</b>	<b>44,346,062</b>	<b>44,601,430</b>
<b>Expenditures</b>				
Personal Services-Salaries	34,360,582	35,655,903	35,655,903	35,655,903
Personal Travel In State	37,680	33,300	33,300	33,300
State Vehicle Operation	116,819	156,000	156,000	156,000
Depreciation	0	100	100	100
Personal Travel Out of State	1,766	1,500	1,500	1,500
Office Supplies	13,303	16,000	16,000	16,000
Facility Maintenance Supplies	286,595	245,000	245,000	245,000
Equipment Maintenance Supplies	343,756	272,500	272,500	272,500

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

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Professional & Scientific Supplies	154,327	192,100	192,100	192,100
Housing & Subsistence Supplies	284,593	238,000	238,000	238,000
Ag., Conservation & Horticulture Supply	18,833	15,500	15,500	15,500
Other Supplies	113,618	155,120	155,120	155,120
Food	1,578,708	1,626,271	1,626,271	1,626,271
Uniforms & Related Items	100,426	102,500	102,500	102,500
Postage	(7,825)	100	100	100
Communications	103,177	112,800	112,800	112,800
Rentals	3,500	4,001	4,001	4,001
Utilities	1,863,326	1,807,120	1,807,120	2,139,675
Professional & Scientific Services	532,409	404,100	404,100	404,100
Outside Services	217,344	118,600	118,600	118,600
Advertising & Publicity	6,433	5,000	5,000	5,000
Outside Repairs/Service	326,451	359,359	359,359	359,359
Reimbursement to Other Agencies	1,633,245	1,615,804	1,615,804	1,615,804
ITS Reimbursements	234,568	258,000	258,000	180,813
Gov Fund Type Transfers - Other Agencies Services	240	500	500	500
Equipment	457,175	307,000	307,000	307,000
Office Equipment	12,183	6,500	6,500	6,500
Equipment - Non-Inventory	106,888	33,044	33,044	33,044
IT Equipment	286,341	300,000	300,000	300,000
Other Expense & Obligations	264,802	298,200	298,200	298,200
Licenses	6,770	6,140	6,140	6,140
Reversions	31	0	0	0
<b>Total Expenditures</b>	<b>43,458,063</b>	<b>44,346,062</b>	<b>44,346,062</b>	<b>44,601,430</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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	7,860	2,516	0	0
Appropriation	35,868,225	36,849,581	36,849,581	37,022,808
Intra State Receipts	69,011	20	20	20
Reimbursement from Other Agencies	0	15	15	15
Gov Fund Type Transfers - Other Agencies	478,500	180,083	180,083	180,083
Fees, Licenses & Permits	93,089	85,000	85,000	85,000
Refunds & Reimbursements	1,361	1,200	1,200	1,200
Sale Of Real Estate	1,523	0	0	0
Sale Of Equipment & Salvage	0	5	5	5
Rents & Leases	28,800	28,800	28,800	28,800
<b>Total Resources</b>	<b>36,548,369</b>	<b>37,147,220</b>	<b>37,144,704</b>	<b>37,317,931</b>
<b>Expenditures</b>				
Personal Services-Salaries	28,008,320	31,115,564	31,115,564	31,115,564
Personal Travel In State	61,219	6,756	6,756	6,756
State Vehicle Operation	63,317	50,002	50,002	50,002
Depreciation	140,187	5	5	5
Personal Travel Out of State	17,208	31	31	31
Office Supplies	36,101	18,515	18,525	18,525
Facility Maintenance Supplies	334,653	241,015	241,015	241,015
Equipment Maintenance Supplies	79,494	160,760	160,760	160,760
Professional & Scientific Supplies	487,196	125,012	125,012	125,012
Housing & Subsistence Supplies	366,211	322,537	320,016	320,016
Ag., Conservation & Horticulture Supply	15,741	5,007	5,007	5,007
Other Supplies	112,061	93,087	93,087	93,087
Printing & Binding	0	5	5	5
Drugs & Biologicals	0	1	1	1

## Anamosa Institution Financial Summary (Continued)

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Food	2,059,255	1,700,000	1,700,000	1,700,000
Uniforms & Related Items	229,485	168,520	168,510	168,510
Postage	1,000	900	900	900
Communications	80,982	31,502	31,502	31,502
Rentals	35,217	6,037	6,037	6,037
Utilities	1,365,202	1,022,274	1,022,274	1,257,742
Professional & Scientific Services	369,552	189,787	189,787	189,787
Outside Services	614,512	208,551	208,551	208,551
Intra-State Transfers	0	5	5	5
Advertising & Publicity	137,987	90,000	90,000	90,000
Outside Repairs/Service	358,897	192,640	192,645	192,645
Reimbursement to Other Agencies	626,888	752,341	752,341	752,341
ITS Reimbursements	184,381	175,205	175,205	112,964
IT Outside Services	0	5	5	5
Gov Fund Type Transfers - Other Agencies Services	2,020	567	567	567
Equipment	85,587	25,060	25,060	25,060
Office Equipment	5,617	45	45	45
Equipment - Non-Inventory	217,370	73,742	73,742	73,742
IT Equipment	186,407	120,010	120,010	120,010
Other Expense & Obligations	260,255	250,510	250,510	250,510
Licenses	1,015	1,217	1,217	1,217
Fees	0	5	5	5
Balance Carry Forward (Approps)	2,516	0	0	0
Reversions	2,516	0	0	0
<b>Total Expenditures</b>	<b>36,548,369</b>	<b>37,147,220</b>	<b>37,144,704</b>	<b>37,317,931</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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	3,646	1,511	0	0
Appropriation	63,688,978	56,250,842	56,250,842	56,368,832
Federal Support	0	1	1	1
Intra State Receipts	1,757,198	92,332	92,332	92,332
Gov Fund Type Transfers - Other Agencies	801,167	0	0	0
Fees, Licenses & Permits	72,792	45,000	45,000	45,000
Refunds & Reimbursements	120	0	0	0
<b>Total Resources</b>	<b>66,323,902</b>	<b>56,389,686</b>	<b>56,388,175</b>	<b>56,506,165</b>
<b>Expenditures</b>				
Personal Services-Salaries	48,980,781	49,422,599	49,422,599	49,422,599
Personal Travel In State	136,114	58,905	58,905	58,905
State Vehicle Operation	127,809	171,700	171,700	171,700
Depreciation	0	1	1	1
Personal Travel Out of State	3,143	1,705	1,705	1,705
Office Supplies	66,099	54,503	54,503	54,503
Facility Maintenance Supplies	292,885	230,501	230,501	230,501
Equipment Maintenance Supplies	92,841	175,700	175,700	175,700
Professional & Scientific Supplies	451,174	323,700	323,700	323,700
Housing & Subsistence Supplies	209,961	263,200	263,200	263,200
Ag., Conservation & Horticulture Supply	22,600	4,500	4,500	4,500
Other Supplies	68,775	70,102	70,102	70,102

## Oakdale Institution Financial Summary (Continued)

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Drugs & Biologicals	9,447,220	0	0	0
Food	1,479,459	1,324,930	1,324,930	1,324,930
Uniforms & Related Items	169,377	191,602	191,602	191,602
Postage	24,262	23,101	23,101	23,101
Communications	69,734	71,501	71,501	71,501
Rentals	52,284	100,401	100,401	100,401
Utilities	1,352,207	1,287,750	1,287,750	1,507,698
Professional & Scientific Services	210,438	186,004	186,004	186,004
Outside Services	1,226,828	326,891	326,891	326,891
Intra-State Transfers	0	1	1	1
Advertising & Publicity	32,851	1	1	1
Outside Repairs/Service	247,572	265,532	265,532	265,532
Reimbursement to Other Agencies	693,587	820,385	820,385	820,385
ITS Reimbursements	387,698	386,821	386,821	284,863
IT Outside Services	0	200	200	200
Gov Fund Type Transfers - Other Agencies Services	1,221	801	801	801
Equipment	28,750	16,015	14,504	14,504
Equipment - Non-Inventory	31,823	3,505	3,505	3,505
IT Equipment	120,098	183,826	183,826	183,826
Claims	0	1	1	1
Other Expense & Obligations	293,269	423,302	423,302	423,302
Licenses	21	0	0	0
Balance Carry Forward (Approps)	1,511	0	0	0
Reversions	1,511	0	0	0
<b>Total Expenditures</b>	<b>66,323,902</b>	<b>56,389,686</b>	<b>56,388,175</b>	<b>56,506,165</b>



## DOC Institutional Pharmaceuticals

General Fund

### Appropriation Description

DOC Institutional Pharmaceuticals

### DOC Institutional Pharmaceuticals Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	8,556,620	8,556,620	9,550,417
Total Resources	0	8,556,620	8,556,620	9,550,417
<b>Expenditures</b>				
Drugs & Biologicals	0	8,556,620	8,556,620	9,550,417
Total Expenditures	0	8,556,620	8,556,620	9,550,417

## 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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	29,390,947	30,318,214	30,318,214	30,437,665
Federal Support	0	1	1	1
Intra State Receipts	724,795	2	2	2
Reimbursement from Other Agencies	0	1	1	1
Gov Fund Type Transfers - Other Agencies	322,610	124,542	124,542	124,542
Fees, Licenses & Permits	139,700	120,000	120,000	120,000
Refunds & Reimbursements	130,764	162,000	162,000	162,000
<b>Total Resources</b>	<b>30,708,816</b>	<b>30,724,760</b>	<b>30,724,760</b>	<b>30,844,211</b>
<b>Expenditures</b>				
Personal Services-Salaries	23,638,070	24,460,261	24,460,261	24,460,261
Personal Travel In State	22,738	18,710	18,710	18,710
State Vehicle Operation	109,250	123,060	123,060	123,060
Depreciation	9,192	10,000	10,000	10,000
Personal Travel Out of State	1,689	1,700	1,700	1,700

## Newton Institution Financial Summary (Continued)

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Office Supplies	20,982	25,680	25,380	25,380
Facility Maintenance Supplies	233,789	215,138	215,138	215,138
Equipment Maintenance Supplies	85,633	178,982	179,482	179,482
Professional & Scientific Supplies	210,984	221,000	221,000	221,000
Housing & Subsistence Supplies	425,625	350,000	350,000	350,000
Ag., Conservation & Horticulture Supply	17,252	16,000	16,000	16,000
Other Supplies	31,108	27,999	27,999	27,999
Food	1,521,148	1,828,125	1,828,125	1,828,125
Uniforms & Related Items	156,479	155,000	155,000	155,000
Communications	114,625	104,994	104,994	104,994
Rentals	3,961	4,000	4,000	4,000
Utilities	1,129,877	1,176,075	1,176,075	1,347,710
Professional & Scientific Services	577,601	439,105	444,105	444,105
Outside Services	574,807	195,466	195,466	195,466
Advertising & Publicity	11,002	1	1	1
Outside Repairs/Service	214,666	93,258	93,258	93,258
Reimbursement to Other Agencies	512,533	295,660	295,660	295,660
ITS Reimbursements	164,182	165,000	165,000	112,816
Gov Fund Type Transfers - Other Agencies Services	450	1	1	1
Equipment	280,672	71,603	66,603	66,603
Equipment - Non-Inventory	64,433	74,822	74,622	74,622
IT Equipment	114,482	95,000	95,000	95,000
Other Expense & Obligations	461,473	378,000	378,000	378,000
Licenses	117	120	120	120
<b>Total Expenditures</b>	<b>30,708,816</b>	<b>30,724,760</b>	<b>30,724,760</b>	<b>30,844,211</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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	24,040	8,565	0	0
Appropriation	26,680,161	28,464,947	28,464,947	28,642,429
Intra State Receipts	722,853	3	3	3
Reimbursement from Other Agencies	0	99	99	99
Gov Fund Type Transfers - Other Agencies	256,147	115,000	115,000	115,000
Fees, Licenses & Permits	131,027	100,000	100,000	100,000
Refunds & Reimbursements	218,422	190,000	190,000	190,000
Rents & Leases	30,370	30,000	30,000	30,000
<b>Total Resources</b>	<b>28,063,019</b>	<b>28,908,614</b>	<b>28,900,049</b>	<b>29,077,531</b>
<b>Expenditures</b>				
Personal Services-Salaries	22,632,808	23,639,549	23,639,549	23,639,549
Personal Travel In State	16,111	15,000	15,000	15,000
State Vehicle Operation	65,264	72,000	72,000	72,000
Depreciation	15,000	100	100	100
Personal Travel Out of State	4,826	100	100	100
Office Supplies	11,509	12,000	12,000	12,000
Facility Maintenance Supplies	237,358	220,000	220,000	220,000
Equipment Maintenance Supplies	10,466	12,000	12,000	12,000
Professional & Scientific Supplies	75,067	70,000	70,000	70,000
Housing & Subsistence Supplies	321,446	394,282	390,000	390,000

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

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Ag., Conservation & Horticulture Supply	9,147	9,000	9,000	9,000
Other Supplies	10,273	9,500	9,500	9,500
Food	1,193,914	1,120,000	1,120,000	1,120,000
Uniforms & Related Items	229,688	230,000	230,000	230,000
Postage	4,670	5,000	5,000	5,000
Communications	39,225	40,000	40,000	40,000
Rentals	4,901	5,500	5,500	5,500
Utilities	1,208,386	1,210,000	1,210,000	1,435,291
Professional & Scientific Services	161,212	175,000	175,000	175,000
Outside Services	197,619	200,000	200,000	200,000
Intra-State Transfers	0	100	100	100
Advertising & Publicity	1,893	3,000	3,000	3,000
Outside Repairs/Service	175,573	105,000	105,000	105,000
Reimbursement to Other Agencies	602,364	580,000	580,000	580,000
ITS Reimbursements	150,144	151,000	151,000	103,191
Gov Fund Type Transfers - Other Agencies Services	910	1,100	1,100	1,100
Equipment	3,590	20,000	20,000	20,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	68,917	50,000	50,000	50,000
IT Equipment	171,832	109,282	105,000	105,000
Claims	0	100	100	100
Other Expense & Obligations	421,776	445,000	445,000	445,000
Balance Carry Forward (Approps)	8,565	0	0	0
Reversions	8,565	0	0	0
<b>Total Expenditures</b>	<b>28,063,020</b>	<b>28,908,614</b>	<b>28,900,049</b>	<b>29,077,531</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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,405	122,949	0	0
Appropriation	10,841,112	11,043,114	11,043,114	11,090,142
Gov Fund Type Transfers - Other Agencies	225,715	158,898	158,898	158,898
Fees, Licenses & Permits	84,512	72,000	72,000	72,000
Refunds & Reimbursements	723,514	593,651	593,651	593,651
<b>Total Resources</b>	<b>11,877,257</b>	<b>11,990,612</b>	<b>11,867,663</b>	<b>11,914,691</b>
<b>Expenditures</b>				
Personal Services-Salaries	8,744,770	9,030,570	9,030,570	9,030,570
Personal Travel In State	16,974	8,515	8,515	8,515
State Vehicle Operation	72,407	69,000	69,000	69,000
Depreciation	0	10,000	10,000	10,000
Office Supplies	4,826	8,300	8,300	8,300
Facility Maintenance Supplies	91,255	200,693	200,693	200,693

## Rockwell City Institution Financial Summary (Continued)

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Equipment Maintenance Supplies	22,948	43,900	43,900	43,900
Professional & Scientific Supplies	22,845	14,500	14,500	14,500
Housing & Subsistence Supplies	241,245	130,001	130,001	130,001
Ag., Conservation & Horticulture Supply	3,877	7,800	7,800	7,800
Other Supplies	18,671	20,000	20,000	20,000
Food	803,607	704,079	704,079	704,079
Uniforms & Related Items	41,754	71,100	71,100	71,100
Postage	4,513	8,200	8,200	8,200
Communications	21,471	30,000	30,000	30,000
Rentals	5,075	2,200	2,200	2,200
Utilities	698,846	710,000	710,000	776,512
Professional & Scientific Services	146,641	176,000	176,000	176,000
Outside Services	60,785	54,600	54,600	54,600
Outside Repairs/Service	95,437	128,455	100,955	100,955
Reimbursement to Other Agencies	94,110	100,660	100,660	100,660
ITS Reimbursements	77,031	96,000	96,000	76,516
Equipment	48,025	5,000	5,000	5,000
Equipment - Non-Inventory	86,824	17,400	17,400	17,400
IT Equipment	17,450	113,449	18,000	18,000
Other Expense & Obligations	217,381	230,001	230,001	230,001
Licenses	0	89	89	89
Fees	90	100	100	100
Balance Carry Forward (Approps)	122,949	0	0	0
Reversions	95,449	0	0	0
<b>Total Expenditures</b>	<b>11,877,257</b>	<b>11,990,612</b>	<b>11,867,663</b>	<b>11,914,691</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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	120,988	0	0	0
Appropriation	25,647,227	27,175,874	27,175,874	27,355,684
Federal Support	0	1	1	1
Intra State Receipts	1,428,893	0	0	0
Gov Fund Type Transfers - Other Agencies	242,459	400	400	400
Fees, Licenses & Permits	126,181	115,000	115,000	115,000
Refunds & Reimbursements	202,142	215,000	215,000	215,000
Rents & Leases	30,775	30,450	30,450	30,450
<b>Total Resources</b>	<b>27,798,665</b>	<b>27,536,725</b>	<b>27,536,725</b>	<b>27,716,535</b>
<b>Expenditures</b>				
Personal Services-Salaries	20,946,901	22,130,470	22,130,470	22,130,470
Personal Travel In State	43,376	4,450	4,450	4,450
State Vehicle Operation	109,266	45,000	45,000	45,000
Depreciation	0	50	50	50
Personal Travel Out of State	8,063	50	50	50
Office Supplies	20,786	15,000	15,000	15,000
Facility Maintenance Supplies	369,644	200,010	200,010	200,010
Equipment Maintenance Supplies	53,060	50,000	50,000	50,000



## Clarinda Institution Financial Summary (Continued)

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Professional & Scientific Supplies	75,677	60,500	60,500	60,500
Housing & Subsistence Supplies	482,150	350,000	350,000	350,000
Other Supplies	37,544	26,102	26,102	26,102
Food	1,696,213	1,680,000	1,680,000	1,680,000
Uniforms & Related Items	31,372	16,200	16,200	16,200
Postage	(502)	5,000	5,000	5,000
Communications	77,203	50,000	50,000	50,000
Rentals	6,150	1,050	1,050	1,050
Utilities	1,097,488	850,000	850,000	1,076,404
Professional & Scientific Services	903,810	306,615	306,615	306,615
Outside Services	224,027	165,550	165,550	165,550
Advertising & Publicity	26,752	500	500	500
Outside Repairs/Service	179,013	50,299	50,299	50,299
Reimbursement to Other Agencies	697,803	986,229	986,229	986,229
ITS Reimbursements	184,333	195,000	195,000	148,406
Gov Fund Type Transfers - Other Agencies Services	1,109	1,000	1,000	1,000
Equipment	12,875	2,100	2,100	2,100
Office Equipment	6,227	0	0	0
Equipment - Non-Inventory	13,869	2,500	2,500	2,500
IT Equipment	140,448	15,000	15,000	15,000
Claims	0	50	50	50
Other Expense & Obligations	348,668	325,000	325,000	325,000
Licenses	3,845	3,000	3,000	3,000
Reversions	1,495	0	0	0
<b>Total Expenditures</b>	<b>27,798,665</b>	<b>27,536,725</b>	<b>27,536,725</b>	<b>27,716,535</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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	254,705	0	0	0
Appropriation	23,979,152	24,823,392	24,823,392	24,946,721
Intra State Receipts	49,112	0	0	0
Gov Fund Type Transfers - Other Agencies	224,092	141,019	141,019	141,019
Fees, Licenses & Permits	89,456	86,000	86,000	86,000
Refunds & Reimbursements	204,557	216,000	216,000	216,000
<b>Total Resources</b>	<b>24,801,074</b>	<b>25,266,411</b>	<b>25,266,411</b>	<b>25,389,740</b>
<b>Expenditures</b>				
Personal Services-Salaries	19,747,380	20,928,946	20,928,946	20,928,946
Personal Travel In State	6,401	5,761	5,761	5,761
State Vehicle Operation	71,791	60,000	60,000	60,000
Depreciation	92,339	1	1	1

## Mitchellville Institution Financial Summary (Continued)

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	1,984	1	1	1
Office Supplies	23,168	24,001	24,001	24,001
Facility Maintenance Supplies	149,601	116,004	116,004	116,004
Equipment Maintenance Supplies	34	1,020	1,020	1,020
Professional & Scientific Supplies	128,175	102,600	102,600	102,600
Housing & Subsistence Supplies	176,824	168,000	168,000	168,000
Ag., Conservation & Horticulture Supply	0	10	10	10
Other Supplies	124,402	85,200	85,200	85,200
Food	822,646	945,000	945,000	945,000
Uniforms & Related Items	282,354	210,382	210,382	210,382
Postage	(4,960)	10,009	10,009	10,009
Communications	78,865	76,801	76,801	76,801
Rentals	0	1	1	1
Utilities	1,203,346	1,000,032	1,000,032	1,165,509
Professional & Scientific Services	262,740	195,601	195,601	195,601
Outside Services	337,860	312,928	312,928	312,928
Advertising & Publicity	188	120	120	120
Outside Repairs/Service	125,917	83,073	83,073	83,073
Reimbursement to Other Agencies	273,855	342,716	342,716	342,716
ITS Reimbursements	144,713	136,632	136,632	94,484
Equipment	194,615	10	10	10
Equipment - Non-Inventory	3,940	10	10	10
IT Equipment	355,078	194,552	194,552	194,552
Other Expense & Obligations	197,818	267,000	267,000	267,000
<b>Total Expenditures</b>	<b>24,801,074</b>	<b>25,266,411</b>	<b>25,266,411</b>	<b>25,389,740</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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	182,640	49,033	0	0
Appropriation	30,903,150	32,636,226	32,636,226	32,742,479
Intra State Receipts	45,736	0	0	0
Reimbursement from Other Agencies	0	10	10	10
Gov Fund Type Transfers - Other Agencies	208,592	133,883	133,883	133,883
Fees, Licenses & Permits	155,974	110,000	110,000	110,000
Refunds & Reimbursements	283,348	250,000	250,000	250,000
Sale Of Equipment & Salvage	3,123	1,000	1,000	1,000
<b>Total Resources</b>	<b>31,782,564</b>	<b>33,180,152</b>	<b>33,131,119</b>	<b>33,237,372</b>
<b>Expenditures</b>				
Personal Services-Salaries	24,704,520	26,964,676	26,964,676	26,964,676
Personal Travel In State	27,149	15,000	15,000	15,000
State Vehicle Operation	102,700	80,000	80,000	80,000
Depreciation	120,000	20	20	20
Personal Travel Out of State	5,059	500	500	500
Office Supplies	38,356	35,000	35,000	35,000
Facility Maintenance Supplies	273,652	270,000	270,000	270,000
Equipment Maintenance Supplies	160,990	160,000	160,000	160,000
Professional & Scientific Supplies	181,662	137,000	137,000	137,000
Housing & Subsistence Supplies	459,899	459,033	450,000	450,000
Ag., Conservation & Horticulture Supply	6,562	9,000	9,000	9,000
Other Supplies	189,342	75,000	75,000	75,000
Food	1,930,831	1,950,000	1,950,000	1,950,000

## Ft. Dodge Institution Financial Summary (Continued)

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Uniforms & Related Items	250,093	285,000	285,000	285,000
Postage	10,883	10	10	10
Communications	56,462	61,000	61,000	61,000
Rentals	13,656	9,000	9,000	9,000
Utilities	928,966	965,000	965,000	1,126,454
Professional & Scientific Services	489,808	415,000	415,000	415,000
Outside Services	136,925	132,000	132,000	132,000
Intra-State Transfers	0	150	150	150
Advertising & Publicity	37,314	40,000	40,000	40,000
Outside Repairs/Service	179,964	78,390	78,390	78,390
Reimbursement to Other Agencies	298,374	310,000	310,000	310,000
ITS Reimbursements	168,169	170,000	170,000	114,799
Gov Fund Type Transfers - Other Agencies Services	9,700	708	708	708
Equipment	113,147	10,500	500	500
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	282,035	70,000	60,000	60,000
IT Equipment	107,204	85,000	65,000	65,000
Claims	0	150	150	150
Other Expense & Obligations	378,386	385,000	385,000	385,000
Licenses	6,906	6,900	6,900	6,900
Fees	0	15	15	15
Capitals	15,785	100	100	100
Balance Carry Forward (Approps)	49,033	0	0	0
Reversions	49,033	0	0	0
<b>Total Expenditures</b>	<b>31,782,564</b>	<b>33,180,152</b>	<b>33,131,119</b>	<b>33,237,372</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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Estimated Revisions	4,027	618,963	0	0
Total Resources	4,027	618,963	0	0
<b>Expenditures</b>				
Outside Services	4,027	618,963	0	0
Total Expenditures	4,027	618,963	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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	10,000	10,000	10,000	10,000
Estimated Revisions	(10,000)	0	0	0
<b>Total Resources</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Expenditures</b>				
Professional & Scientific Services	0	10,000	10,000	10,000
<b>Total Expenditures</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

## DOC Capitals Request

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DOC Capitals Request

### DOC Capitals Request Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	12,637,670	4,865,000
Total Resources	0	0	12,637,670	4,865,000
<b>Expenditures</b>				
Equipment	0	0	0	865,000
Capitals	0	0	12,637,670	4,000,000
Total Expenditures	0	0	12,637,670	4,865,000



## Fund Detail

### Corrections, Department of Fund Detail

Funds	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Corrections-Central Office	2,594,380	2,805,103	2,774,110	2,620,401
Education-Chapter I	790,717	849,613	839,251	814,613
Offender Re-Entry Program	0	1	1	1
DOC Survivor Benefits Fund	200,437	300,437	300,000	300,437
DOC Inmate Labor Fund	234,626	235,026	234,700	235,426
Criminal Alien Assistance Program	1,067,387	1,197,839	1,157,387	1,107,839
Inmate Tort Claims Fund	8,954	7,442	7,500	7,442
Contraband Currency	4,920	4,921	4,921	4,921
Interstate Compact Fee Fund	287,340	209,824	230,350	149,722
Corrections - Fort Madison	6,022,798	5,716,396	5,270,184	5,716,396
Inmate Telephone Fund	5,783,973	5,474,186	5,027,095	5,474,186
Ft Madison Canteen Fund	154,120	159,297	162,391	159,297
ISP Recycling Fund	84,705	82,913	80,698	82,913
Corrections - Anamosa	698,067	758,603	706,950	805,493
Anamosa Canteen Fund	650,119	706,986	660,975	747,951
Recycling Program	47,948	51,617	45,975	57,542
Corrections - Oakdale	254,830	208,235	208,785	208,235
Oakdale Canteen Fund	254,830	208,235	208,785	208,235
Corrections - Newton	223,629	140,886	139,909	140,886
Newton Canteen Fund	220,522	127,679	126,706	127,679
Newton Recycling Fund	3,107	13,207	13,203	13,207
Corrections - Mt Pleasant	645,459	619,927	575,100	572,927
Mt Pleasant Canteen	578,551	542,919	500,000	512,919
Mt. Pleasant (MPCF) Recycling Fund	66,908	77,008	75,100	60,008
Corrections - Rockwell City	178,193	177,903	184,360	177,903
Rockwell City Canteen Fund	163,938	163,620	170,097	163,620
NCCF Recycling Fund	14,255	14,283	14,263	14,283
Corrections - Clarinda	364,653	260,654	269,762	260,654
Clarinda Canteen Fund	278,197	196,462	204,954	196,462
Clarinda (CCF) Recycling Fund	86,456	64,192	64,808	64,192
Corrections - Mitchellville	305,243	305,397	302,834	305,397
Mitchellville Canteen Fund	270,399	269,653	267,537	269,653
ICIW Recycling Fund	34,844	35,744	35,297	35,744
Corrections - Industries	39,850,489	44,406,414	41,512,229	45,311,003
Iowa State Industries	39,850,489	44,406,414	41,512,229	45,311,003
Corrections - Farm Account	3,328,576	3,181,868	3,288,225	2,827,945
Consolidated Farm Operations	3,328,576	3,181,868	3,288,225	2,827,945
Corrections - Fort Dodge	819,406	745,984	362,701	745,984
Ft Dodge Canteen Fund	819,406	745,984	362,701	745,984

## 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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,441,074	1,681,865	1,788,222	1,327,942
Intra State Receipts	0	1	1	1
Reimbursement from Other Agencies	0	1	1	1
Rents & Leases	1,887,503	1,500,000	1,500,000	1,500,000
Agricultural Sales	0	1	1	1
<b>Total Consolidated Farm Operations</b>	<b>3,328,576</b>	<b>3,181,868</b>	<b>3,288,225</b>	<b>2,827,945</b>
<b>Expenditures</b>				
Personal Services-Salaries	629,618	729,920	729,920	729,920
Personal Travel In State	0	1,000	1,000	1,000
State Vehicle Operation	18,011	15,000	15,000	15,000
Personal Travel Out of State	0	1	1	1
Office Supplies	3,262	5,000	5,000	5,000
Facility Maintenance Supplies	1,435	15,000	15,000	15,000
Equipment Maintenance Supplies	118,423	120,000	120,000	120,000
Professional & Scientific Supplies	0	1	1	1
Ag., Conservation & Horticulture Supply	532,886	550,000	550,000	550,000
Other Supplies	0	1	1	1
Drugs & Biologicals	17,922	18,000	18,000	18,000
Uniforms & Related Items	2,022	5,000	5,000	5,000
Communications	1,711	2,000	2,000	2,000
Rentals	1,293	10,000	10,000	10,000
Utilities	19,304	22,000	22,000	22,000
Professional & Scientific Services	3,956	5,000	5,000	5,000
Outside Services	132,281	180,000	180,000	180,000
Advertising & Publicity	629	1,000	1,000	1,000
Reimbursement to Other Agencies	38,710	20,000	20,000	20,000
ITS Reimbursements	4,355	5,000	5,000	5,000
Workers Comp. Reimbursement	0	1	1	1
Equipment - Non-Inventory	0	1	1	1
Other Expense & Obligations	70,807	75,000	75,000	75,000
Inventory	50,088	75,000	75,000	75,000
Interest Expense/Princ/Securities	0	1	1	1
Balance Carry Forward (Funds)	1,681,865	1,327,942	1,434,299	974,019
<b>Total Consolidated Farm Operations</b>	<b>3,328,576</b>	<b>3,181,868</b>	<b>3,288,225</b>	<b>2,827,945</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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	8,549,747	5,671,412	2,777,227	6,576,001
Adjustment to Balance Forward	289	0	0	0
Federal Support	0	1	1	1
Intra State Receipts	1,453,161	9,100,000	9,100,000	9,100,000
Reimbursement from Other Agencies	101,589	1	1	1
Interest	16,812	135,000	135,000	135,000
Other Sales & Services	29,728,890	29,500,000	29,500,000	29,500,000
<b>Total Iowa State Industries</b>	<b>39,850,489</b>	<b>44,406,414</b>	<b>41,512,229</b>	<b>45,311,003</b>
<b>Expenditures</b>				
Personal Services-Salaries	7,918,372	8,333,014	8,333,014	8,333,014
Personal Travel In State	26,477	45,000	45,000	45,000
State Vehicle Operation	290,126	300,000	300,000	300,000
Depreciation	0	1	1	1
Personal Travel Out of State	11,071	10,000	10,000	10,000
Office Supplies	246,242	200,000	200,000	200,000
Facility Maintenance Supplies	535,872	120,000	120,000	120,000
Equipment Maintenance Supplies	191,370	310,000	310,000	310,000
Other Supplies	15,057,932	20,939,890	20,939,890	20,939,890
Uniforms & Related Items	3,710	4,500	4,500	4,500
Postage	7,892	8,000	8,000	8,000
Communications	83,900	100,000	100,000	100,000
Rentals	195,802	210,000	210,000	210,000
Utilities	444,829	430,000	430,000	430,000
Professional & Scientific Services	534	5,000	5,000	5,000
Outside Services	377,881	410,000	410,000	410,000
Intra-State Transfers	0	50,002	50,002	50,002
Advertising & Publicity	31,165	100,000	100,000	100,000
Outside Repairs/Service	0	1	1	1
Reimbursement to Other Agencies	961,944	1,000,000	1,000,000	1,000,000
ITS Reimbursements	54,515	35,000	35,000	35,000
Workers Comp. Reimbursement	0	1	1	1
Equipment - Non-Inventory	0	1	1	1
Other Expense & Obligations	6,925,379	1,510,000	1,510,000	1,510,000
Inventory	746,594	100,000	100,000	100,000
Refunds-Other	9,324	10,000	10,000	10,000
Capitals	0	3,500,000	3,500,000	3,500,000
Balance Carry Forward (Funds)	5,671,412	6,576,001	3,681,816	7,480,590
IT Outside Services	0	1	1	1
IT Equipment	57,096	100,000	100,000	100,000
Gov Fund Type Transfers - Other Agencies Services	1,050	2	2	2
<b>Total Iowa State Industries</b>	<b>39,850,489</b>	<b>44,406,414</b>	<b>41,512,229</b>	<b>45,311,003</b>