

Dept of Corrections Budgets

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Corrections, Department of

Mission Statement

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

Currently the corrections system employs about 3,800 staff, has custody over more than 8,200 offenders in prison, and supervises about 30,000 offenders in the community.

Description

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

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

Performance Measures

Measure	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Rate Inmate on Inmate Assault with Injury	17	17	17	17
Rate of Return to Prison per 100 Inmates	31.9	31.9	31.9	31.9
% Inmates w/Custody Assignment per Risk Assessment Score	96	96	96	96
Number of Disturbances or Serious Incidents by Inmates	0	0	0	0

Financial Summary

Object Category	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
State Appropriations	380,125,584	381,697,248	381,697,248	387,440,029
Receipts from Other Entities	4,324,303	6,222,895	6,222,895	6,217,740
Interest, Dividends, Bonds & Loans	64,459	51,965	51,965	51,965
Fees, Licenses & Permits	9,858,839	9,317,690	9,317,690	9,394,472
Refunds & Reimbursements	11,291,539	11,097,218	11,145,899	11,766,298
Sales, Rents & Services	30,228,023	30,875,172	30,875,172	30,875,172
Miscellaneous	298,989	260,651	260,651	260,651
Beginning Balance and Adjustments	15,232,872	12,778,505	9,683,560	9,713,396
Total Resources	451,424,609	452,301,344	449,255,080	455,719,723
Expenditures				
Personal Services	334,120,498	347,891,813	347,891,813	353,581,809
Travel & Subsistence	3,205,057	2,137,709	2,117,709	2,041,559
Supplies & Materials	45,782,570	41,864,008	41,545,549	41,212,688
Contractual Services and Transfers	40,535,975	40,362,098	39,917,491	39,350,723
Equipment & Repairs	3,902,653	2,304,607	1,600,998	1,490,557
Claims & Miscellaneous	5,948,913	5,528,979	5,528,979	5,527,729
Licenses, Permits, Refunds & Other	1,972,010	1,678,585	1,678,235	1,678,235
Plant Improvements & Additions	1,291,379	820,150	604,100	500,100
Appropriation Transfer Out Legislative not 8.39	1,489,846	0	0	0
Reversions	397,203	0	0	0
Balance Carry Forward	12,778,505	9,713,396	8,370,206	10,336,323
Total Expenditures	451,424,608	452,301,345	449,255,080	455,719,723
Full Time Equivalent	3,838	3,952	3,952	3,952

Appropriations from General Fund

Appropriations	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
CBC District I	14,753,977	14,787,977	14,787,977	14,787,977
Total Community Based Corrections District 1	14,753,977	14,787,977	14,787,977	14,787,977
CBC District II	11,500,661	11,500,661	11,500,661	11,500,661
Total Community Based Corrections District 2	11,500,661	11,500,661	11,500,661	11,500,661
CBC District III	7,241,257	7,241,257	7,241,257	7,241,257
Total Community Based Corrections District 3	7,241,257	7,241,257	7,241,257	7,241,257
CBC District IV	5,608,005	5,638,005	5,638,005	5,638,005
Total Community Based Corrections District 4	5,608,005	5,638,005	5,638,005	5,638,005
CBC District V	20,304,616	21,078,393	21,078,393	21,078,393
Total Community Based Corrections District 5	20,304,616	21,078,393	21,078,393	21,078,393
CBC District VI	14,833,623	14,863,623	14,863,623	14,863,623
Total Community Based Corrections District 6	14,833,623	14,863,623	14,863,623	14,863,623
CBC District VII	7,856,873	7,856,873	7,856,873	7,856,873
Total Community Based Corrections District 7	7,856,873	7,856,873	7,856,873	7,856,873
CBC District VIII	8,133,194	8,167,194	8,167,194	8,167,194
Total Community Based Corrections District 8	8,133,194	8,167,194	8,167,194	8,167,194
Corrections Administration	5,270,010	5,270,010	5,270,010	5,270,010
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	2,000,000
County Confinement	1,075,092	1,075,092	1,075,092	1,075,092
Federal Prisoners/ Contractual	484,411	484,411	484,411	484,411
Corrections Education	2,608,109	2,608,109	2,608,109	2,608,109
Mental Health/Substance Abuse - DOC wide	22,319	22,319	22,319	22,319
DOC - Department Wide Duties	0	0	0	5,742,781
State Cases Court Costs	0	59,733	59,733	59,733
Total Corrections-Central Office	11,459,941	11,519,674	11,519,674	17,262,455
Ft. Madison Institution	43,021,602	43,771,602	43,771,602	43,771,602
Total Corrections - Fort Madison	43,021,602	43,771,602	43,771,602	43,771,602
Anamosa Institution	33,668,253	33,668,253	33,668,253	33,668,253
Total Corrections - Anamosa	33,668,253	33,668,253	33,668,253	33,668,253
Oakdale Institution	59,408,092	60,158,092	60,158,092	60,158,092
Total Corrections - Oakdale	59,408,092	60,158,092	60,158,092	60,158,092
Newton Institution	27,572,108	27,572,108	27,572,108	27,974,048
Total Corrections - Newton	27,572,108	27,572,108	27,572,108	27,974,048
Mt. Pleasant Inst.	25,360,135	25,360,135	25,360,135	24,958,195
Total Corrections - Mt Pleasant	25,360,135	25,360,135	25,360,135	24,958,195
Rockwell City Institution	9,836,353	9,836,353	9,836,353	9,836,353
Total Corrections - Rockwell City	9,836,353	9,836,353	9,836,353	9,836,353
Clarinda Institution	25,933,430	25,933,430	25,933,430	25,933,430
Total Corrections - Clarinda	25,933,430	25,933,430	25,933,430	25,933,430
Mitchellville Institution	22,045,970	22,645,970	22,645,970	22,645,970
Total Corrections - Mitchellville	22,045,970	22,645,970	22,645,970	22,645,970
Ft. Dodge Institution	30,097,648	30,097,648	30,097,648	30,097,648
Total Corrections - Fort Dodge	30,097,648	30,097,648	30,097,648	30,097,648

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	248,169	370,505	330,000	0
Appropriation	14,753,977	14,787,977	14,787,977	14,787,977
Local Governments	372,886	538,308	538,308	538,308
Intra State Receipts	50,023	0	0	0
Reimbursement from Other Agencies	119,324	69,791	69,791	64,636
Interest	3,970	3,500	3,500	3,500
Fees, Licenses & Permits	516,068	520,000	520,000	520,000
Refunds & Reimbursements	2,797,491	2,792,210	2,792,210	2,886,737
Other	44,726	50,000	50,000	50,000
Total Resources	18,906,634	19,132,291	19,091,786	18,851,158
Expenditures				
Personal Services-Salaries	16,649,661	17,132,362	17,132,362	17,079,577
Personal Travel In State	42,796	32,500	32,500	32,500

CBC District I Financial Summary (Continued)

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
State Vehicle Operation	23,645	33,000	33,000	33,000
Personal Travel Out of State	1,144	1,500	1,500	1,500
Office Supplies	43,585	47,500	47,500	47,500
Facility Maintenance Supplies	12,124	13,000	13,000	13,000
Professional & Scientific Supplies	47,297	45,850	45,850	45,850
Housing & Subsistence Supplies	99,880	95,000	95,000	95,000
Other Supplies	2,749	2,500	2,500	2,500
Food	442,531	440,505	400,000	400,000
Communications	70,741	75,000	75,000	75,000
Rentals	80,774	80,500	80,500	80,500
Utilities	213,505	185,000	185,000	185,000
Professional & Scientific Services	372,342	414,663	414,663	309,034
Outside Services	54,505	51,000	51,000	51,000
Intra-State Transfers	0	0	0	0
Advertising & Publicity	408	1,000	1,000	1,000
Outside Repairs/Service	61,917	175,000	175,000	92,786
Auditor of State Reimbursements	400	1,000	1,000	1,000
Reimbursement to Other Agencies	84,513	93,561	93,561	93,561
ITS Reimbursements	53,436	78,500	78,500	78,500
Equipment	41,026	0	0	0
Equipment - Non-Inventory	35,098	26,000	26,000	26,000
IT Equipment	71,977	61,350	61,350	61,350
Other Expense & Obligations	30,075	46,000	46,000	46,000
Balance Carry Forward (Approps)	370,505	0	0	0
Total Expenditures	18,906,634	19,132,291	19,091,786	18,851,158

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	461,475	619,270	370,589	0
Appropriation	11,500,661	11,500,661	11,500,661	11,500,661
Interest	5,239	3,908	3,908	3,908
Fees, Licenses & Permits	392,093	407,001	407,001	426,030
Tuition & Fees	166,592	152,158	152,158	156,710
Refunds & Reimbursements	1,827,347	1,867,343	1,916,024	2,039,032
Other	60,374	46,750	46,750	46,750
Total Resources	14,413,781	14,597,091	14,397,091	14,173,091
Expenditures				
Personal Services-Salaries	12,206,498	12,662,879	12,662,879	12,662,879
Personal Travel In State	133,682	132,110	132,110	132,110
State Vehicle Operation	13,278	16,270	16,270	16,270

CBC District II Financial Summary (Continued)

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Personal Travel Out of State	8,606	2,500	2,500	2,500
Office Supplies	30,355	35,490	35,490	35,490
Facility Maintenance Supplies	3,244	3,500	3,500	3,500
Professional & Scientific Supplies	40,112	45,115	45,115	40,115
Housing & Subsistence Supplies	73,774	78,000	78,000	58,000
Other Supplies	3,519	5,400	5,400	5,400
Food	247,053	298,500	258,500	228,500
Communications	99,714	102,000	102,000	102,000
Rentals	198,590	202,136	202,136	202,136
Utilities	139,648	156,000	141,000	141,000
Professional & Scientific Services	168,361	245,912	245,912	225,912
Outside Services	19,634	23,836	23,836	23,836
Advertising & Publicity	5,307	5,000	5,000	5,000
Outside Repairs/Service	100,275	128,725	88,725	58,725
Reimbursement to Other Agencies	55,954	58,019	58,019	58,019
ITS Reimbursements	51,881	52,200	52,200	52,200
Equipment	18,680	42,620	17,620	2,620
Office Equipment	1,419	3,500	3,500	3,500
Equipment - Non-Inventory	8,496	8,550	8,550	8,550
IT Equipment	53,933	67,163	67,163	67,163
Other Expense & Obligations	39,597	37,666	37,666	37,666
Appropriation Transfer Out Legislative not 8.39	55,000	0	0	0
Capitals	17,901	184,000	104,000	0
Balance Carry Forward (Approps)	619,270	0	0	0
Total Expenditures	14,413,781	14,597,091	14,397,091	14,173,091

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	611,588	610,115	478,590	0
Appropriation	7,241,257	7,241,257	7,241,257	7,241,257
Interest	1,955	2,000	2,000	2,000
Fees, Licenses & Permits	427,731	442,649	442,649	495,850
Refunds & Reimbursements	702,721	554,327	554,327	626,457
Total Resources	8,985,252	8,850,348	8,718,823	8,365,564
Expenditures				
Personal Services-Salaries	7,482,786	7,929,283	7,929,283	7,929,283
Personal Travel In State	60,363	69,950	69,950	8,500
State Vehicle Operation	8,021	11,700	11,700	7,000
Personal Travel Out of State	1,295	0	0	0
Office Supplies	28,432	35,400	35,400	25,108
Facility Maintenance Supplies	11,531	8,625	8,625	7,000
Professional & Scientific Supplies	22,389	24,180	24,180	4,000
Housing & Subsistence Supplies	17,599	22,250	22,250	17,000
Other Supplies	680	2,850	2,850	0
Food	117,771	234,525	103,000	0
Communications	56,652	68,010	68,010	27,250
Rentals	42,019	49,150	49,150	22,223
Utilities	80,945	94,250	94,250	82,350
Professional & Scientific Services	45,204	48,750	48,750	18,750
Outside Services	64,917	82,450	82,450	71,200
Intra-State Transfers	0	0	0	0
Advertising & Publicity	83	0	0	0
Outside Repairs/Service	83,810	59,250	59,250	55,800
Reimbursement to Other Agencies	18,808	24,425	24,425	22,650
Workers Comp. Reimbursement	8,328	8,500	8,500	0
Equipment	116,222	0	0	0
Equipment - Non-Inventory	37,302	12,350	12,350	11,750
IT Equipment	52,136	38,500	38,500	31,000
Other Expense & Obligations	17,844	25,950	25,950	24,700
Balance Carry Forward (Approps)	610,115	0	0	0
Total Expenditures	8,985,252	8,850,348	8,718,823	8,365,564

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	31,480	53,301	35,000	0
Appropriation	5,608,005	5,638,005	5,638,005	5,638,005
Federal Support	31,484	7,500	7,500	7,500
Local Governments	4,643	4,702	4,702	4,702
Interest	34	100	100	100
Fees, Licenses & Permits	374,686	510,000	510,000	510,000
Tuition & Fees	575,178	20,000	20,000	20,000
Refunds & Reimbursements	48,293	300,000	300,000	300,000
Other	0	25,000	25,000	25,000
Total Resources	6,673,803	6,558,608	6,540,307	6,505,307
Expenditures				
Personal Services-Salaries	5,780,251	5,969,876	5,969,876	5,969,876

CBC District IV Financial Summary (Continued)

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Personal Travel In State	37,917	14,774	14,774	14,774
State Vehicle Operation	26,592	27,460	27,460	27,460
Office Supplies	53,357	23,945	23,945	23,945
Facility Maintenance Supplies	1,228	1,200	1,200	1,200
Professional & Scientific Supplies	28,434	21,035	21,035	21,035
Housing & Subsistence Supplies	25,692	14,700	14,700	14,700
Other Supplies	699	1,000	1,000	1,000
Food	207,428	183,162	183,162	148,162
Uniforms & Related Items	810	1,000	1,000	1,000
Communications	42,018	39,391	39,391	39,391
Rentals	61,548	63,612	63,612	63,612
Utilities	63,626	51,000	51,000	51,000
Professional & Scientific Services	85,939	54,912	36,611	36,611
Outside Services	29,912	19,125	19,125	19,125
Advertising & Publicity	1,419	500	500	500
Outside Repairs/Service	53,642	2,500	2,500	2,500
Reimbursement to Other Agencies	27,007	27,743	27,743	27,743
ITS Reimbursements	6,380	15,655	15,655	15,655
Workers Comp. Reimbursement	9,389	0	0	0
Equipment	38,879	0	0	0
Equipment - Non-Inventory	5,281	4,300	4,300	4,300
IT Equipment	17,336	6,000	6,000	6,000
Other Expense & Obligations	15,718	15,718	15,718	15,718
Balance Carry Forward (Approps)	53,301	0	0	0
Total Expenditures	6,673,803	6,558,608	6,540,307	6,505,307

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	423,399	381,834	125,000	0
Appropriation	20,304,616	21,078,393	21,078,393	21,078,393
Federal Support	845,422	0	0	0
Local Governments	189,384	189,388	189,388	189,388
Intra State Receipts	116,503	1,168,836	1,168,836	1,168,836
Interest	5,513	4,000	4,000	4,000
Fees, Licenses & Permits	2,240,077	2,218,000	2,218,000	2,218,000
Tuition & Fees	2,514,421	2,436,000	2,436,000	2,436,000
Refunds & Reimbursements	89,749	95,000	95,000	95,000
Total Resources	26,729,084	27,571,451	27,314,617	27,189,617
Expenditures				
Personal Services-Salaries	22,769,261	23,860,540	23,860,540	23,860,540
Personal Travel In State	15,173	22,001	22,001	22,001

CBC District V Financial Summary (Continued)

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
State Vehicle Operation	104,491	100,000	100,000	100,000
Personal Travel Out of State	16,436	10,000	0	0
Office Supplies	40,233	39,065	22,065	22,065
Facility Maintenance Supplies	96,431	90,880	44,880	44,880
Professional & Scientific Supplies	29,615	51,440	51,440	51,440
Other Supplies	(9,659)	4,784	4,784	4,784
Food	299,381	300,000	260,000	240,000
Communications	224,784	230,000	230,000	212,670
Rentals	72,746	73,000	73,000	73,000
Utilities	257,862	254,097	254,097	254,097
Professional & Scientific Services	1,297,868	1,723,617	1,723,617	1,723,617
Outside Services	40,157	40,000	40,000	40,000
Intra-State Transfers	0	0	0	0
Advertising & Publicity	496	0	0	0
Outside Repairs/Service	215,190	206,806	181,806	161,806
Reimbursement to Other Agencies	13,470	233,717	208,717	208,717
Workers Comp. Reimbursement	206,045	0	0	0
Equipment	78,801	40,000	40,000	40,000
Equipment - Non-Inventory	109,469	105,000	25,000	25,000
IT Equipment	200,567	131,504	67,670	50,000
Other Expense & Obligations	42,519	55,000	55,000	55,000
Appropriation Transfer Out Legislative not 8.39	190,000	0	0	0
Balance Carry Forward (Approps)	381,834	0	50,000	0
Reversions	35,914	0	0	0
Total Expenditures	26,729,084	27,571,451	27,314,617	27,189,617

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	190,425	361,773	319,180	0
Appropriation	14,833,623	14,863,623	14,863,623	14,863,623
Federal Support	243,936	136,745	136,745	136,745
Local Governments	0	207,996	207,996	207,996
Reimbursement from Other Agencies	128,515	50,121	50,121	50,121
Interest	8,676	4,000	4,000	4,000
Fees, Licenses & Permits	687,017	697,382	697,382	697,382
Refunds & Reimbursements	2,487,256	2,390,975	2,390,975	2,505,609
Other	193,599	138,900	138,900	138,900
Total Resources	18,773,047	18,851,515	18,808,922	18,604,376
Expenditures				
Personal Services-Salaries	15,426,915	16,624,425	16,624,425	16,624,425
Personal Travel In State	32,857	10,600	10,600	10,600
State Vehicle Operation	47,761	61,848	61,848	61,848
Personal Travel Out of State	1,216	1,000	1,000	1,000
Office Supplies	63,500	55,089	55,089	55,089
Facility Maintenance Supplies	18,549	4,000	4,000	4,000

CBC District VI Financial Summary (Continued)

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Professional & Scientific Supplies	31,571	41,700	41,700	41,700
Housing & Subsistence Supplies	99,464	51,000	51,000	51,000
Other Supplies	91,386	124,180	124,180	64,180
Food	389,523	471,671	459,545	440,532
Communications	86,574	95,864	95,864	95,864
Rentals	81,599	74,862	74,862	74,862
Utilities	173,813	287,135	287,135	287,135
Professional & Scientific Services	440,012	377,457	377,457	284,424
Outside Services	68,979	70,577	70,577	70,577
Intra-State Transfers	0	0	0	0
Advertising & Publicity	3,678	1,500	1,500	1,500
Outside Repairs/Service	273,754	40,000	40,000	40,000
Auditor of State Reimbursements	838	1,000	1,000	1,000
Reimbursement to Other Agencies	117,325	133,377	133,377	133,377
ITS Reimbursements	51,263	53,339	53,339	53,339
Equipment	236,753	5,000	5,000	5,000
Office Equipment	61,050	30,467	0	0
Equipment - Non-Inventory	95,930	5,000	5,000	5,000
IT Equipment	227,415	165,653	165,653	133,153
Other Expense & Obligations	155,878	64,771	64,771	64,771
Appropriation Transfer Out Legislative not 8.39	25,000	0	0	0
Capitals	78,204	0	0	0
Balance Carry Forward (Approps)	361,773	0	0	0
Reversions	30,467	0	0	0
Total Expenditures	18,773,046	18,851,515	18,808,922	18,604,376

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	460,748	511,523	335,746	0
Appropriation	7,856,873	7,856,873	7,856,873	7,856,873
Interest	3,141	1,500	1,500	1,500
Fees, Licenses & Permits	211,605	214,000	214,000	214,000
Tuition & Fees	55,883	55,000	55,000	55,000
Refunds & Reimbursements	2,380,080	2,083,063	2,083,063	2,299,163
Total Resources	10,968,330	10,721,959	10,546,182	10,426,536
Expenditures				
Personal Services-Salaries	8,777,218	9,108,204	9,108,204	9,108,204
Personal Travel In State	18,150	20,900	20,900	10,900
State Vehicle Operation	32,262	33,000	33,000	33,000
Office Supplies	43,200	45,100	45,100	44,454
Facility Maintenance Supplies	29,154	31,400	31,400	31,400
Professional & Scientific Supplies	11,785	9,600	9,600	9,600
Other Supplies	5,460	6,000	6,000	6,000
Food	462,685	460,000	460,000	460,000
Communications	31,391	32,100	32,100	32,100
Rentals	63,873	65,000	65,000	65,000
Utilities	174,763	172,100	172,100	172,100
Professional & Scientific Services	290,248	284,078	284,078	254,078
Outside Services	60,884	57,800	57,800	57,800
Intra-State Transfers	0	0	0	0
Outside Repairs/Service	3,853	34,000	34,000	0
Reimbursement to Other Agencies	52,739	52,400	52,400	52,400
ITS Reimbursements	54,165	52,000	52,000	52,000
Equipment	20,399	59,727	30,000	0
Equipment - Non-Inventory	58,967	25,000	5,000	0
IT Equipment	91,480	7,000	7,000	7,000
Other Expense & Obligations	45,908	30,500	30,500	30,500
Capitals	0	136,050	0	0
Balance Carry Forward (Approps)	511,523	0	10,000	0
Reversions	128,223	0	0	0
Total Expenditures	10,968,330	10,721,959	10,546,182	10,426,536

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	461,808	281,238	0	0
Appropriation	8,133,194	8,167,194	8,167,194	8,167,194
Reimbursement from Other Agencies	30,033	0	0	0
Interest	3,138	3,200	3,200	3,200
Fees, Licenses & Permits	309,120	465,000	465,000	465,000
Tuition & Fees	851,600	730,000	730,000	730,000
Refunds & Reimbursements	131,759	135,000	135,000	135,000
Total Resources	9,920,652	9,781,632	9,500,394	9,500,394
Expenditures				
Personal Services-Salaries	8,247,319	8,475,543	8,475,543	8,475,543
Personal Travel In State	31,029	35,000	30,000	30,000
State Vehicle Operation	41,617	45,000	40,000	40,000
Personal Travel Out of State	1,826	0	0	0
Office Supplies	22,781	25,000	16,751	16,751
Facility Maintenance Supplies	5,425	5,000	5,000	5,000
Professional & Scientific Supplies	22,704	30,000	21,500	21,500
Housing & Subsistence Supplies	71,024	75,000	60,000	60,000
Other Supplies	7,695	15,000	13,500	13,500
Food	155,839	170,000	170,000	170,000
Communications	37,849	39,900	39,900	39,900
Rentals	180,428	183,529	183,529	183,529
Utilities	122,084	130,000	130,000	130,000
Professional & Scientific Services	272,756	68,380	68,380	68,380
Outside Services	33,889	30,000	20,000	20,000
Advertising & Publicity	1,970	1,000	1,000	1,000
Outside Repairs/Service	27,163	30,000	20,000	20,000
Reimbursement to Other Agencies	98,370	105,837	105,837	105,837
ITS Reimbursements	9,454	9,454	9,454	9,454
Equipment	68,178	30,000	0	0
Office Equipment	19,840	0	0	0
Equipment - Non-Inventory	61,751	25,000	10,000	10,000
IT Equipment	49,898	202,989	30,000	30,000
Other Expense & Obligations	48,525	50,000	50,000	50,000
Balance Carry Forward (Approps)	281,238	0	0	0
Total Expenditures	9,920,652	9,781,632	9,500,394	9,500,394

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 Department health care of offenders.

Corrections Administration Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	159	644	0	0
Appropriation	5,270,010	5,270,010	5,270,010	5,270,010
Intra State Receipts	45	1,003,072	1,003,072	1,003,072
Gov Fund Type Transfers - Other Agencies	61,808	0	0	0
Appropriation Transfer In Legislative not 8.39	90,000	0	0	0
Refunds & Reimbursements	63,305	60,000	60,000	60,000
Total Resources	5,485,327	6,333,726	6,333,082	6,333,082
Expenditures				
Personal Services-Salaries	4,546,031	4,970,806	4,970,806	4,970,806
Personal Travel In State	18,120	25,625	25,625	25,625
State Vehicle Operation	30,447	36,090	36,090	36,090
Depreciation	0	1	1	1
Personal Travel Out of State	9,546	75,659	75,659	75,659
Office Supplies	6,681	11,700	11,700	11,700
Other Supplies	19,212	89,801	89,801	89,801
Printing & Binding	55	101	101	101
Postage	3,862	3,811	3,811	3,811
Communications	101,969	107,210	107,210	107,210
Rentals	0	1	1	1
Professional & Scientific Services	62,574	401,706	401,706	401,706
Outside Services	105,347	38,000	38,000	38,000
Intra-State Transfers	668	88,675	88,675	88,675
Advertising & Publicity	0	1	1	1
Outside Repairs/Service	1,045	1	1	1
Reimbursement to Other Agencies	243,549	133,305	133,305	133,305
ITS Reimbursements	41,798	52,079	52,079	52,079
IT Outside Services	0	2	2	2
Gov Fund Type Transfers - Auditor of State Services	1,265	1	1	1
Gov Fund Type Transfers - Other Agencies Services	208,787	219,001	219,001	219,001
Equipment	0	1	1	1
Equipment - Non-Inventory	8,357	4	4	4
IT Equipment	74,671	80,144	79,500	79,500
Other Expense & Obligations	57	1	1	1
Balance Carry Forward (Approps)	644	0	0	0
Reversions	644	0	0	0
Total Expenditures	5,485,327	6,333,726	6,333,082	6,333,082

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	2,000,000	2,000,000	2,000,000	2,000,000
Total Resources	2,000,000	2,000,000	2,000,000	2,000,000
Expenditures				
IT Outside Services	1,992,477	2,000,000	2,000,000	2,000,000
IT Equipment	7,523	0	0	0
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 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,075,092	1,075,092	1,075,092	1,075,092
Appropriation Transfer In Legislative not 8.39	619,846	0	0	0
Total Resources	1,694,938	1,075,092	1,075,092	1,075,092
Expenditures				
Outside Services	1,694,938	1,075,092	1,075,092	1,075,092
Total Expenditures	1,694,938	1,075,092	1,075,092	1,075,092

Federal Prisoners/ Contractual

General Fund

Appropriation Description

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

Federal Prisoners/ Contractual Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	484,411	484,411	484,411	484,411
Total Resources	484,411	484,411	484,411	484,411
Expenditures				
Outside Services	395,614	484,411	484,411	484,411
Appropriation Transfer Out Legislative not 8.39	88,798	0	0	0
Total Expenditures	484,411	484,411	484,411	484,411

Corrections Education

General Fund

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

Appropriation Description

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

Corrections Education Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	260,772	295,806	0	0
Appropriation	2,608,109	2,608,109	2,608,109	2,608,109
Intra State Receipts	500,982	525,000	525,000	525,000
Gov Fund Type Transfers - Other Agencies	24,018	0	0	0
Total Resources	3,393,881	3,428,915	3,133,109	3,133,109
Expenditures				
Office Supplies	322	0	0	0
Outside Services	3,097,753	3,428,915	3,133,109	3,133,109
Balance Carry Forward (Approps)	295,806	0	0	0
Total Expenditures	3,393,881	3,428,915	3,133,109	3,133,109

Mental Health/Substance Abuse - DOC wide

General Fund

Appropriation Description

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

Mental Health/Substance Abuse - DOC wide Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	22,319	22,319	22,319	22,319
Total Resources	22,319	22,319	22,319	22,319
Expenditures				
Other Supplies	0	10,000	10,000	10,000
Outside Services	21,209	12,319	12,319	12,319
Reversions	1,110	0	0	0
Total Expenditures	22,319	22,319	22,319	22,319

DOC - Department Wide Duties

General Fund

Appropriation Description

DOC - Department Wide Duties

DOC - Department Wide Duties Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	0	0	5,742,781
Total Resources	0	0	0	5,742,781
Expenditures				
Personal Services-Salaries	0	0	0	5,742,781
Total Expenditures	0	0	0	5,742,781

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	450,000	0	0	0
Appropriation	43,021,602	43,771,602	43,771,602	43,771,602
Local Governments	129,558	125,000	125,000	125,000
Reimbursement from Other Agencies	10,181	0	0	0
Gov Fund Type Transfers - Other Agencies	151	100	100	100
Fees, Licenses & Permits	38,960	40,000	40,000	40,000
Total Resources	43,650,453	43,936,702	43,936,702	43,936,702
Expenditures				
Personal Services-Salaries	35,223,357	37,063,950	37,063,950	37,063,950
Personal Travel In State	32,602	17,550	17,550	17,550
State Vehicle Operation	97,668	95,000	95,000	95,000
Depreciation	142,500	100	100	100
Personal Travel Out of State	10,269	7,500	7,500	7,500
Office Supplies	17,507	15,001	15,001	15,001
Facility Maintenance Supplies	178,897	55,001	75,001	75,001
Equipment Maintenance Supplies	75,899	69,501	69,501	69,501

Ft. Madison Institution Financial Summary (Continued)

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Professional & Scientific Supplies	69,671	69,900	70,000	70,000
Housing & Subsistence Supplies	283,094	155,002	155,002	155,002
Ag., Conservation & Horticulture Supply	1,476	1,600	1,600	1,600
Other Supplies	424,071	230,752	251,002	251,002
Printing & Binding	421	0	0	0
Food	1,261,551	1,175,001	1,175,001	1,175,001
Uniforms & Related Items	176,764	160,000	160,000	160,000
Postage	12,005	100	100	100
Communications	100,160	100,000	100,000	100,000
Rentals	117,955	6,501	6,501	6,501
Utilities	2,020,055	2,157,165	2,157,165	2,157,165
Professional & Scientific Services	92,707	82,000	82,000	82,000
Outside Services	137,418	127,601	127,601	127,601
Outside Repairs/Service	470,389	153,500	153,500	153,500
Reimbursement to Other Agencies	1,387,263	1,552,375	1,552,375	1,552,375
ITS Reimbursements	128,759	116,000	116,000	116,000
Gov Fund Type Transfers - Other Agencies Services	366,021	1,451	1,451	1,451
Equipment	147,415	40,000	0	0
Office Equipment	8,152	6,000	6,000	6,000
Equipment - Non-Inventory	106,826	14,001	14,001	14,001
IT Equipment	227,513	125,000	125,000	125,000
Other Expense & Obligations	327,913	335,050	335,050	335,050
Licenses	3,860	4,100	3,750	3,750
Reversions	294	0	0	0
Total Expenditures	43,650,453	43,936,702	43,936,702	43,936,702

Anamosa Institution

General Fund

Appropriation Description

This maximum-medium security penitentiary with a capacity of 913 general population inmates and operates a 71-bed work camp at Luster Heights. Luster Heights also offers a substance abuse program for probationers and some inmates. The state appropria-

tion 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 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	1,791	5	0
Appropriation	33,668,253	33,668,253	33,668,253	33,668,253
Intra State Receipts	0	12	12	12
Reimbursement from Other Agencies	6,111	10	10	10
Appropriation Transfer In Legislative not 8.39	180,000	0	0	0
Fees, Licenses & Permits	67,634	59,000	59,000	59,000
Refunds & Reimbursements	1,055	800	800	800
Sale Of Equipment & Salvage	0	5	5	5
Rents & Leases	31,099	28,877	28,877	28,877
Total Resources	33,954,151	33,758,748	33,756,962	33,756,957
Expenditures				
Personal Services-Salaries	27,282,838	27,985,765	27,985,765	27,985,765
Personal Travel In State	51,060	37,551	37,551	37,551
State Vehicle Operation	55,630	76,500	76,500	76,500
Depreciation	155,410	5	5	5
Personal Travel Out of State	62	21	21	21
Office Supplies	37,241	35,355	35,355	35,355
Facility Maintenance Supplies	144,679	187,100	187,100	187,100
Equipment Maintenance Supplies	132,463	159,510	159,510	159,510
Professional & Scientific Supplies	122,788	98,005	98,005	98,005
Housing & Subsistence Supplies	483,987	428,801	427,015	427,010
Ag., Conservation & Horticulture Supply	11,383	11,005	11,005	11,005
Other Supplies	91,968	88,025	88,025	88,025

Anamosa Institution Financial Summary (Continued)

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Drugs & Biologicals	0	10	10	10
Food	1,906,868	1,449,078	1,449,078	1,449,078
Uniforms & Related Items	268,123	318,005	318,005	318,005
Postage	514	5,800	5,800	5,800
Communications	51,637	51,000	51,000	51,000
Rentals	4,391	2,351	2,351	2,351
Utilities	1,297,586	1,150,000	1,150,000	1,150,000
Professional & Scientific Services	246,795	197,516	197,516	197,516
Outside Services	107,983	91,065	91,065	91,065
Intra-State Transfers	0	5	5	5
Advertising & Publicity	4,129	5	5	5
Outside Repairs/Service	122,483	121,920	121,920	121,920
Reimbursement to Other Agencies	509,537	529,770	529,770	529,770
ITS Reimbursements	94,903	98,485	98,485	98,485
IT Outside Services	0	5	5	5
Gov Fund Type Transfers - Other Agencies Services	(3,602)	1,440	1,440	1,440
Equipment	79,690	70	70	70
Office Equipment	0	50	50	50
Equipment - Non-Inventory	65,408	53,540	53,540	53,540
IT Equipment	58,278	40,015	40,015	40,015
Other Expense & Obligations	564,339	538,610	538,610	538,610
Licenses	1,997	2,365	2,365	2,365
Balance Carry Forward (Approps)	1,791	0	0	0
Reversions	1,791	0	0	0
Total Expenditures	33,954,151	33,758,748	33,756,962	33,756,957

Oakdale Institution

General Fund

Appropriation Description

The purpose of IMCC is to provide the point of reception for all offenders entering the Iowa correct 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. Expansion in FY 07 will add 170 medical and special needs 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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	5,650	2,839	0	0
Appropriation	59,408,092	60,158,092	60,158,092	60,158,092
Intra State Receipts	0	1,201	1,201	1,201
Reimbursement from Other Agencies	12,248	0	0	0
Gov Fund Type Transfers - Other Agencies	30,000	30,000	30,000	30,000
Fees, Licenses & Permits	33,168	30,000	30,000	30,000
Total Resources	59,489,158	60,222,132	60,219,293	60,219,293
Expenditures				
Personal Services-Salaries	45,877,990	47,149,504	47,149,504	47,149,504
Personal Travel In State	78,929	70,600	70,600	70,600
State Vehicle Operation	135,388	126,700	126,700	126,700
Depreciation	157,000	100	100	100
Personal Travel Out of State	12,235	12,400	12,400	12,400
Office Supplies	67,435	67,700	67,700	67,700
Facility Maintenance Supplies	188,440	184,300	184,300	184,300
Equipment Maintenance Supplies	78,723	107,900	107,900	107,900
Professional & Scientific Supplies	305,956	322,200	322,200	322,200
Housing & Subsistence Supplies	228,092	224,000	224,000	224,000
Ag., Conservation & Horticulture Supply	7,317	8,000	8,000	8,000
Other Supplies	81,229	80,100	80,100	80,100

Oakdale Institution Financial Summary (Continued)

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Drugs & Biologicals	6,819,111	7,152,188	7,152,188	7,152,188
Food	1,033,004	850,000	850,000	850,000
Uniforms & Related Items	177,018	176,000	176,000	176,000
Postage	38,612	37,000	37,000	37,000
Communications	80,778	76,700	76,700	76,700
Rentals	83,714	82,600	82,600	82,600
Utilities	1,301,234	1,000,000	1,000,000	1,000,000
Professional & Scientific Services	559,793	515,201	515,201	515,201
Outside Services	248,809	237,500	237,500	237,500
Intra-State Transfers	0	100	100	100
Advertising & Publicity	1,847	1,900	1,900	1,900
Outside Repairs/Service	185,604	191,200	191,200	191,200
Auditor of State Reimbursements	0	100	100	100
Reimbursement to Other Agencies	806,150	799,400	799,400	799,400
ITS Reimbursements	161,410	230,000	230,000	230,000
IT Outside Services	0	100	100	100
Gov Fund Type Transfers - Other Agencies Services	6,131	1,900	1,900	1,900
Equipment	50,190	50,600	50,600	50,600
Equipment - Non-Inventory	34,915	39,300	39,300	39,300
IT Equipment	309,180	52,839	50,000	50,000
Claims	0	100	100	100
Other Expense & Obligations	367,248	373,900	373,900	373,900
Balance Carry Forward (Approps)	2,839	0	0	0
Reversions	2,839	0	0	0
Total Expenditures	59,489,158	60,222,132	60,219,293	60,219,293

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	27,572,108	27,572,108	27,572,108	27,974,048
Intra State Receipts	0	3	3	3
Reimbursement from Other Agencies	2,202	0	0	0
Fees, Licenses & Permits	70,180	50,000	50,000	50,000
Total Resources	27,644,489	27,622,111	27,622,111	28,024,051
Expenditures				
Personal Services-Salaries	22,116,354	22,928,522	22,928,522	23,325,510
Personal Travel In State	6,693	2,744	2,769	4,269
State Vehicle Operation	122,618	85,000	85,000	85,000
Depreciation	30,400	1	1	1
Personal Travel Out of State	3,875	27	2	1,502
Office Supplies	17,257	11,261	11,261	11,261

Newton Institution Financial Summary (Continued)

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Facility Maintenance Supplies	86,617	75,903	75,903	75,903
Equipment Maintenance Supplies	90,826	76,000	76,000	76,000
Professional & Scientific Supplies	177,010	71,200	71,200	71,200
Housing & Subsistence Supplies	392,084	295,000	295,000	295,000
Ag., Conservation & Horticulture Supply	5,975	7,000	7,000	7,000
Other Supplies	17,566	9,500	9,000	9,000
Food	1,709,667	1,426,744	1,426,744	1,426,744
Uniforms & Related Items	154,011	124,500	124,500	124,500
Communications	39,298	40,000	40,000	40,000
Rentals	1,294	1,201	1,201	1,201
Utilities	1,045,722	1,094,797	1,094,797	1,094,797
Professional & Scientific Services	325,722	264,501	264,501	264,501
Outside Services	134,212	144,911	144,911	144,911
Outside Repairs/Service	158,450	159,826	159,826	159,826
Reimbursement to Other Agencies	332,788	349,237	349,237	350,093
ITS Reimbursements	79,877	78,063	78,063	78,599
Gov Fund Type Transfers - Other Agencies Services	359	101	101	101
Equipment	44,915	16,001	16,001	16,001
Equipment - Non-Inventory	27,671	8,000	8,000	8,000
IT Equipment	28,504	16,240	16,740	17,300
Other Expense & Obligations	316,981	335,301	335,301	335,301
Licenses	50	530	530	530
Appropriation Transfer Out Legislative not 8.39	177,000	0	0	0
Reversions	695	0	0	0
Total Expenditures	27,644,489	27,622,111	27,622,111	28,024,051

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	31,844	2,618	0	0
Appropriation	25,360,135	25,360,135	25,360,135	24,958,195
Intra State Receipts	0	100	100	100
Reimbursement from Other Agencies	10,395	0	0	0
Fees, Licenses & Permits	43,550	40,500	40,500	40,500
Refunds & Reimbursements	0	500	500	500
Total Resources	25,445,925	25,403,853	25,401,235	24,999,295
Expenditures				
Personal Services-Salaries	21,336,138	22,223,445	22,223,445	21,826,457
Personal Travel In State	18,872	10,000	10,000	8,500
State Vehicle Operation	72,184	66,000	66,000	66,000
Depreciation	128,000	100	100	100
Personal Travel Out of State	1,314	100	100	(1,400)
Office Supplies	15,515	15,000	15,000	15,000
Facility Maintenance Supplies	190,922	166,000	166,000	166,000
Equipment Maintenance Supplies	2,621	2,000	2,000	2,000
Professional & Scientific Supplies	55,588	42,000	42,000	42,000
Housing & Subsistence Supplies	267,341	241,618	240,000	240,000
Ag., Conservation & Horticulture Supply	3,459	3,000	3,000	3,000

Mt. Pleasant Inst. Financial Summary (Continued)

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Other Supplies	13,598	9,000	9,000	9,000
Food	968,526	830,000	830,000	830,000
Uniforms & Related Items	122,001	110,000	110,000	110,000
Postage	764	5,000	5,000	5,000
Communications	21,895	18,000	18,000	18,000
Rentals	2,479	2,000	2,000	2,000
Utilities	707,938	630,000	630,000	630,000
Professional & Scientific Services	80,930	63,000	63,000	63,000
Outside Services	140,125	130,000	130,000	130,000
Advertising & Publicity	428	100	100	100
Outside Repairs/Service	57,610	45,000	45,000	45,000
Reimbursement to Other Agencies	350,584	372,690	372,690	371,834
ITS Reimbursements	84,583	100,200	100,200	99,664
IT Outside Services	0	100	100	100
Gov Fund Type Transfers - Other Agencies Services	518	300	300	300
Equipment	45,405	5,000	5,000	5,000
Office Equipment	0	100	100	100
Equipment - Non-Inventory	70,534	5,000	5,000	5,000
IT Equipment	59,324	46,000	45,000	44,440
Claims	0	100	100	100
Other Expense & Obligations	298,492	263,000	263,000	263,000
Appropriation Transfer Out Legislative not 8.39	323,000	0	0	0
Balance Carry Forward (Approps)	2,618	0	0	0
Reversions	2,618	0	0	0
Total Expenditures	25,445,925	25,403,853	25,401,235	24,999,295

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 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	502	488	0	0
Appropriation	9,836,353	9,836,353	9,836,353	9,836,353
Reimbursement from Other Agencies	2,978	0	0	0
Gov Fund Type Transfers - Other Agencies	55,748	1	1	1
Appropriation Transfer In Legislative not 8.39	100,000	0	0	0
Fees, Licenses & Permits	43,928	34,000	34,000	34,000
Refunds & Reimbursements	165,710	240,000	240,000	240,000
Total Resources	10,205,219	10,110,842	10,110,354	10,110,354
Expenditures				
Personal Services-Salaries	8,168,354	8,351,642	8,351,642	8,351,642
Personal Travel In State	8,829	6,270	6,270	6,270
State Vehicle Operation	46,190	64,000	64,000	64,000
Depreciation	11,400	500	500	500
Office Supplies	7,077	6,645	6,645	6,645
Facility Maintenance Supplies	76,117	58,000	58,000	58,000

Rockwell City Institution Financial Summary (Continued)

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Equipment Maintenance Supplies	16,018	6,500	6,500	6,500
Professional & Scientific Supplies	12,638	8,000	8,000	8,000
Housing & Subsistence Supplies	70,628	55,000	55,000	55,000
Ag., Conservation & Horticulture Supply	3,274	2,000	2,000	2,000
Other Supplies	12,035	4,000	4,000	4,000
Food	481,282	480,000	480,000	480,000
Uniforms & Related Items	92,306	57,200	57,200	57,200
Postage	8,455	8,000	8,000	8,000
Communications	30,693	27,000	27,000	27,000
Rentals	3,593	3,000	3,000	3,000
Utilities	548,319	500,510	500,510	500,510
Professional & Scientific Services	123,601	97,001	97,001	97,001
Outside Services	48,619	32,200	32,200	32,200
Outside Repairs/Service	84,490	37,462	37,462	37,462
Reimbursement to Other Agencies	71,103	71,000	71,000	71,000
ITS Reimbursements	36,755	45,000	45,000	45,000
Gov Fund Type Transfers - Other Agencies Services	90	0	0	0
Equipment	8,232	8,233	8,233	8,233
Equipment - Non-Inventory	18,359	2,641	2,641	2,641
IT Equipment	1,754	1,988	1,500	1,500
Other Expense & Obligations	214,033	177,000	177,000	177,000
Licenses	0	50	50	50
Balance Carry Forward (Approps)	488	0	0	0
Reversions	488	0	0	0
Total Expenditures	10,205,219	10,110,842	10,110,354	10,110,354

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	166,230	191,162	0	0
Appropriation	25,933,430	25,933,430	25,933,430	25,933,430
Reimbursement from Other Agencies	2,768	0	0	0
Gov Fund Type Transfers - Other Agencies	1,120	1,600	1,600	1,600
Interest	155	0	0	0
Fees, Licenses & Permits	57,630	60,000	60,000	60,000
Refunds & Reimbursements	327,142	333,000	333,000	333,000
Rents & Leases	1,288,138	1,335,000	1,335,000	1,335,000
Total Resources	27,776,612	27,854,192	27,663,030	27,663,030
Expenditures				
Personal Services-Salaries	21,813,957	22,918,107	22,918,107	22,918,107
Personal Travel In State	33,629	27,650	27,650	27,650
State Vehicle Operation	67,287	65,000	65,000	65,000
Depreciation	370,000	50	50	50
Personal Travel Out of State	305	150	150	150
Office Supplies	9,191	8,850	8,850	8,850
Facility Maintenance Supplies	115,963	115,000	115,000	115,000
Equipment Maintenance Supplies	41,159	40,000	40,000	40,000
Professional & Scientific Supplies	42,423	51,000	51,000	51,000
Housing & Subsistence Supplies	252,166	238,000	238,000	238,000

Clarinda Institution Financial Summary (Continued)

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Ag., Conservation & Horticulture Supply	476	0	0	0
Other Supplies	52,086	46,401	46,401	46,401
Food	1,530,143	1,465,082	1,465,082	1,465,082
Uniforms & Related Items	155,853	153,000	153,000	153,000
Postage	4,996	4,000	4,000	4,000
Communications	35,687	36,000	36,000	36,000
Rentals	1,387	550	550	550
Utilities	717,616	673,035	673,035	673,035
Professional & Scientific Services	333,949	330,150	330,150	330,150
Outside Services	154,610	159,350	159,350	159,350
Advertising & Publicity	446	50	50	50
Outside Repairs/Service	78,770	74,349	74,349	74,349
Reimbursement to Other Agencies	635,520	656,532	656,532	656,532
ITS Reimbursements	76,390	92,474	92,474	92,474
Gov Fund Type Transfers - Other Agencies Services	11,408	12,600	12,600	12,600
Equipment	18,759	6,100	6,100	6,100
Equipment - Non-Inventory	6,265	2,500	2,500	2,500
IT Equipment	124,074	201,162	10,000	10,000
Claims	48	50	50	50
Other Expense & Obligations	525,758	474,000	474,000	474,000
Licenses	2,918	3,000	3,000	3,000
Appropriation Transfer Out Legislative not 8.39	181,049	0	0	0
Balance Carry Forward (Approps)	191,162	0	0	0
Reversions	191,162	0	0	0
Total Expenditures	27,776,612	27,854,192	27,663,030	27,663,030

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	22,045,970	22,645,970	22,645,970	22,645,970
Intra State Receipts	0	111,515	111,515	111,515
Reimbursement from Other Agencies	2,559	0	0	0
Gov Fund Type Transfers - Other Agencies	94	0	0	0
Appropriation Transfer In Legislative not 8.39	500,000	0	0	0
Fees, Licenses & Permits	37,281	0	0	0
Refunds & Reimbursements	172,710	200,000	200,000	200,000
Total Resources	22,758,614	22,957,485	22,957,485	22,957,485
Expenditures				
Personal Services-Salaries	18,710,772	19,945,595	19,945,595	19,945,595
Personal Travel In State	7,400	8,501	8,501	8,501
State Vehicle Operation	75,835	55,000	55,000	55,000
Depreciation	11,969	0	0	0
Personal Travel Out of State	1,380	1,800	1,800	1,800
Office Supplies	38,681	27,000	27,000	27,000

Mitchellville Institution Financial Summary (Continued)

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Facility Maintenance Supplies	174,596	91,000	91,000	91,000
Equipment Maintenance Supplies	3,054	700	700	700
Professional & Scientific Supplies	90,759	35,000	35,000	35,000
Housing & Subsistence Supplies	265,426	100,000	100,000	100,000
Ag., Conservation & Horticulture Supply	1,390	100	100	100
Other Supplies	91,963	48,000	48,000	48,000
Food	922,348	702,080	702,080	702,080
Uniforms & Related Items	233,375	200,000	200,000	200,000
Postage	21,921	5,000	5,000	5,000
Communications	58,964	66,000	66,000	66,000
Rentals	1,168	1,000	1,000	1,000
Utilities	927,135	871,160	871,160	871,160
Professional & Scientific Services	263,713	172,802	172,802	172,802
Outside Services	117,540	110,000	110,000	110,000
Outside Repairs/Service	93,211	48,000	48,000	48,000
Reimbursement to Other Agencies	149,523	149,997	149,997	149,997
ITS Reimbursements	59,988	55,000	55,000	55,000
IT Outside Services	0	51,250	51,250	51,250
Gov Fund Type Transfers - Other Agencies Services	55	0	0	0
Equipment	3,856	5,000	5,000	5,000
Office Equipment	0	500	500	500
Equipment - Non-Inventory	45,921	1,000	1,000	1,000
IT Equipment	98,726	6,000	6,000	6,000
Other Expense & Obligations	287,946	200,000	200,000	200,000
Total Expenditures	22,758,614	22,957,485	22,957,485	22,957,485

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 2015 Actuals	FY 2016	FY 2017	FY 2017
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,000	960	0	0
Appropriation	30,097,648	30,097,648	30,097,648	30,097,648
Reimbursement from Other Agencies	2,069	2,022	2,022	2,022
Gov Fund Type Transfers - Other Agencies	2,880	0	0	0
Fees, Licenses & Permits	78,787	72,000	72,000	72,000
Total Resources	30,182,384	30,172,630	30,171,670	30,171,670
Expenditures				
Personal Services-Salaries	23,873,540	24,688,767	24,688,767	24,688,767
Personal Travel In State	19,271	21,010	21,010	21,010
State Vehicle Operation	51,919	73,200	73,200	73,200
Depreciation	30,930	60	60	60
Personal Travel Out of State	1,878	1,300	1,300	1,300
Office Supplies	57,334	47,558	47,558	47,558
Facility Maintenance Supplies	269,509	171,865	171,865	171,865
Equipment Maintenance Supplies	278,703	258,511	258,511	258,511
Professional & Scientific Supplies	87,544	87,053	87,053	87,053
Housing & Subsistence Supplies	382,025	292,385	292,385	292,385
Ag., Conservation & Horticulture Supply	7,335	3,000	3,000	3,000
Other Supplies	66,611	32,455	32,455	32,455
Food	1,618,086	1,475,000	1,475,000	1,475,000
Uniforms & Related Items	370,643	236,226	236,226	236,226

Ft. Dodge Institution Financial Summary (Continued)

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Postage	(2,699)	5,000	5,000	5,000
Communications	27,410	36,000	36,000	36,000
Rentals	9,172	5,500	5,500	5,500
Utilities	987,164	1,060,000	1,060,000	1,060,000
Professional & Scientific Services	163,945	200,240	200,240	200,240
Outside Services	124,805	151,280	151,280	151,280
Intra-State Transfers	0	150	150	150
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	41,245	50,760	50,760	50,760
Reimbursement to Other Agencies	389,817	437,085	437,085	437,085
ITS Reimbursements	91,257	89,385	89,385	89,385
Gov Fund Type Transfers - Other Agencies Services	828	387	387	387
Equipment	10,500	1,750	1,750	1,750
Office Equipment	0	1,600	1,600	1,600
Equipment - Non-Inventory	48,478	68,266	68,266	68,266
IT Equipment	19,410	30,960	30,000	30,000
Claims	0	150	150	150
Other Expense & Obligations	667,438	643,512	643,512	643,512
Licenses	2,945	2,000	2,000	2,000
Fees	42	15	15	15
Appropriation Transfer Out Legislative not 8.39	450,000	0	0	0
Capitals	33,379	100	100	100
Balance Carry Forward (Approps)	960	0	0	0
Reversions	960	0	0	0
Total Expenditures	30,182,384	30,172,630	30,171,670	30,171,670

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	59,733	59,733	59,733	59,733
Estimated Revisions	(59,733)	0	0	0
Total Resources	0	59,733	59,733	59,733
Expenditures				
Professional & Scientific Services	0	59,733	59,733	59,733
Total Expenditures	0	59,733	59,733	59,733

Fund Detail

Corrections, Department of Fund Detail

Funds	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Corrections-Central Office	2,482,412	3,124,191	2,571,281	3,140,092
Education-Chapter I	310,215	140,176	169,969	140,176
Offender Re-Entry Program	923,053	1,574,227	1,574,227	1,574,227
DOC Inmate Labor Fund	219,053	219,653	219,391	220,253
Criminal Alien Assistance Program	759,412	917,457	325,000	917,457
Inmate Tort Claims Fund	5,010	5,757	3,500	5,757
Corrections Training Fund	181	182	1	182
Contraband Currency	4,917	4,918	4,329	4,919
Interstate Compact Fee Fund	260,571	261,820	274,863	277,120
Corrections Central Warehouse Fund	0	1	1	1
Corrections - Fort Madison	3,182,103	2,893,367	2,221,179	2,893,367
Inmate Telephone Fund	3,031,016	2,751,999	2,094,287	2,751,999
Ft Madison Canteen Fund	80,048	72,573	61,782	72,573
ISP Recycling Fund	71,039	68,795	65,110	68,795

Corrections, Department of Fund Detail (Continued)

Funds	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Corrections - Anamosa	557,787	642,568	465,070	687,078
Anamosa Canteen Fund	503,175	589,923	410,025	634,433
Recycling Program	54,612	52,645	55,045	52,645
Corrections - Oakdale	118,856	93,150	89,512	93,150
Oakdale Canteen Fund	118,856	93,150	89,512	93,150
Corrections - Newton	346,690	338,068	284,518	338,068
Newton Canteen Fund	332,206	320,309	269,952	320,309
Newton Recycling Fund	14,484	17,759	14,566	17,759
Corrections - Mt Pleasant	313,068	358,629	344,150	324,379
Mt Pleasant Canteen	244,339	284,750	270,000	285,950
Mt. Pleasant (MPCF) Recycling Fund	68,729	73,879	74,150	38,429
Corrections - Rockwell City	58,408	66,306	46,549	66,306
Rockwell City Canteen Fund	48,307	54,329	37,039	54,329
NCCF Recycling Fund	10,101	11,977	9,510	11,977
Corrections - Clarinda	251,802	285,285	227,312	285,285
Clarinda Canteen Fund	251,802	285,285	227,312	285,285
Corrections - Mitchellville	202,150	196,595	162,263	196,595
Mitchellville Canteen Fund	175,617	167,552	134,957	167,552
ICIW Recycling Fund	26,533	29,043	27,306	29,043
Corrections - Industries	30,707,557	29,432,751	29,563,748	30,165,852
Iowa State Industries	30,707,557	29,432,751	29,563,748	30,165,852
Corrections - Farm Account	3,329,350	3,054,240	3,165,668	2,915,734
Consolidated Farm Operations	3,329,350	3,054,240	3,165,668	2,915,734
Corrections - Fort Dodge	315,962	308,410	249,120	308,410
Ft Dodge Canteen Fund	315,962	308,410	249,120	308,410