

Schedule 1 Budget Unit List

Budget Unit Num	Budget Unit Title
221A010001	CBC District I
222A020001	CBC District II
223A030001	CBC District III
224A040001	CBC District IV
225A050001	CBC District V
226A060001	CBC District VI
227A070001	CBC District VII
228A080001	CBC District VIII
2388970001	State Cases Court Costs
238A200001	Corrections Administration
238A210001	Iowa Corrections Offender Network
238A240001	County Confinement
238A250001	Federal Prisoners/ Contractual
238A260001	Corrections Education
238A270001	Hepatitis Treatment and Education
238A300001	Mental Health/Substance Abuse - DOC wide
238A340001	DOC - Department Wide Duties
242A400001	Ft. Madison Institution
243A450001	Anamosa Institution
244A500001	Oakdale Institution
245A550001	Newton Institution
246A600001	Mt. Pleasant Inst.
247A650001	Rockwell City Institution
248A700001	Clarinda Institution
249A750001	Mitchellville Institution
2510000639	Consolidated Farm Operations
252A800001	Ft. Dodge Institution

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (221A010001) CBC District I
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Restoration package provides funding at 100% level for 1st district budget. This funding is for the requirements contained in the Code of Iowa.	Appropriation	6,596,629	6,596,629
		Prev Approp	7,049,543	7,049,543
		TOTAL	\$ 13,646,172	\$ 13,646,172
		FTE	187.91	187.91
0001	Funded personnel costs in order to avoid reductions in existing staff. Personnel costs can include: salary adjustment, workers' comp., holiday pay, and med-passer pay.	Appropriation	230,000	230,000
0002	Supervision, Treatment & Risk and Recidivism Reduction; EBP Consistency & Alignment with Reentry Model; Continues Effective Transition of Offenders to Community.	Appropriation	452,913	452,913
		FTE	5.50	5.50
0003	Sex Offender Growth & Community Monitoring	Appropriation	0	135,392
		FTE	0.00	2.00
0004	Drug Court Restoration based on risk & recidivism reductions	Appropriation	0	189,200

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (221A010001) CBC District I

Schedule 1

	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
<u>Total Budget Unit Funding</u>			
Previously Enacted Appropriation	\$ 0	\$ 7,049,543	\$ 7,049,543
Appropriation	14,099,085	7,279,542	7,604,134
Total Appropriations	<u>\$ 14,099,085</u>	<u>\$ 14,329,085</u>	<u>\$ 14,653,677</u>
Total FTE	194.41	193.41	195.41

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (222A020001) CBC District II
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Restoration package provides funding at 100% level for 2nd district budget. This funding is for the requirements contained in the Code of Iowa.	Appropriation	5,435,212	5,435,212
		Prev Approp	5,435,213	5,435,213
		TOTAL	\$ 10,870,425	\$ 10,870,425
		FTE	136.46	136.46
0001	Funded personnel costs in order to avoid reductions in existing staff. Personnel costs can include: salary adjustment, workers' comp., holiday pay, and med-passer pay.	Appropriation	92,544	92,544
0002	Sex Offender Growth & Community Monitoring	Appropriation	0	135,392
		FTE	0.00	2.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
	Appropriation	\$ 10,870,425	\$ 5,527,756	\$ 5,663,148
	Total FTE	139.46	136.46	138.46
	Previously Enacted Appropriation	0	5,435,213	5,435,213
	Total Appropriations	<u>\$ 10,870,564</u>	<u>\$ 10,963,105</u>	<u>\$ 11,098,499</u>

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 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (223A030001) CBC District III
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Restoration package provides funding at 100% level for 3rd district budget. This funding is for the requirements contained in the Code of Iowa.	Appropriation	3,332,537	3,332,537
		Prev Approp	3,552,933	3,552,933
		TOTAL	\$ 6,885,470	\$ 6,885,470
		FTE	83.99	83.99
0001	Supervision, Treatment & Risk and Recidivism Reduction; EBP Consistency & Alignment with Reentry Model; Continues Effective Transition of Offenders to Community.	Appropriation	220,395	220,395
		FTE	2.00	2.00
0002	Sex Offender Growth & Community Monitoring	Appropriation	0	135,392
		FTE	0.00	2.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
	Appropriation	\$ 7,105,865	\$ 3,552,932	\$ 3,688,324
	Previously Enacted Appropriation	0	3,552,933	3,552,933
	Total Appropriations	<u>\$ 7,105,865</u>	<u>\$ 7,105,865</u>	<u>\$ 7,241,257</u>
	Total FTE	85.99	85.99	87.99

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (224A040001) CBC District IV
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Restoration package provides funding at 100% level for 4th district budget. This funding is for the requirements contained in the Code of Iowa.	Appropriation	2,747,654	2,747,654
		Prev Approp	2,747,655	2,747,655
		TOTAL	\$ 5,495,309	\$ 5,495,309
		FTE	63.00	63.00
0001	Funded personnel costs in order to avoid reductions in existing staff. Personnel costs can include: salary adjustment, workers' comp., holiday pay, and med-passer pay.	Appropriation	45,000	45,000
0002	Sex Offender Growth & Community Monitoring	Appropriation	0	67,696
		FTE	0.00	1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
	Appropriation	\$ 5,495,309	\$ 2,792,654	\$ 2,860,350
	Total FTE	63.00	63.00	64.00
	Previously Enacted Appropriation	0	2,747,655	2,747,655
	Total Appropriations	<u>\$ 5,495,372</u>	<u>\$ 5,540,372</u>	<u>\$ 5,608,069</u>

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (225A050001) CBC District V
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	The base budget is set at 100% of the General Fund budget. Programs kept intact are IPTR, PSI, Prob- ation/Parole, Residential and Work Release.	Appropriation	9,687,714	9,687,714
		Prev Approp	9,687,714	9,687,714
		TOTAL	\$ 19,375,428	\$ 19,375,428
		FTE	259.45	259.45
0001	Funded personnel costs in order to avoid reductions in existing staff. Personnel costs can include: salary adjustment, workers' comp., holiday pay, and med-passer pay.	Appropriation	239,000	239,000
0002	Sex Offender Growth & Community Monitoring	Appropriation	0	203,088
		FTE	0.00	3.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
	Appropriation	\$ 19,375,428	\$ 9,926,714	\$ 10,129,802
	Previously Enacted Appropriation	0	9,687,714	9,687,714
	Total Appropriations	<u>\$ 19,375,428</u>	<u>\$ 19,614,428</u>	<u>\$ 19,817,516</u>
	Total FTE	260.45	259.45	262.45

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (226A060001) CBC District VI
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department <u>Request</u>	Fiscal Year 2015 Governor's <u>Recommendations</u>
Base	Restoration package provides funding at 100% level for 6th district budget. This funding is for the requirements contained in the Code of Iowa.	Appropriation	6,776,139	6,776,139
		Prev Approp	7,319,269	7,319,269
		TOTAL	\$ 14,095,408	\$ 14,095,408
		FTE	182.59	182.59
0001	Supervision, Treatment & Risk and Recidivism Reduction; EBP Consistency & Alignment with Reentry Model; Continues Effective Transition of Offenders to Community.	Appropriation	543,129	543,129
		FTE	9.20	9.20
0002	Sex Offender Growth & Community Monitoring	Appropriation	0	67,696
		FTE	0.00	1.00
0003	Drug Court Restoration based on risk & recidivism reductions	Appropriation	0	127,390
		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
<u>Total Budget Unit Funding</u>				
	Appropriation	\$ 14,638,537	\$ 7,319,268	\$ 7,514,354
	Total FTE	191.79	191.79	192.79
	Previously Enacted Appropriation	0	7,319,269	7,319,269
	Total Appropriations	<u>\$ 14,638,729</u>	<u>\$ 14,638,729</u>	<u>\$ 14,833,816</u>

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (227A070001) CBC District VII
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Base	Restoration package provides funding at 100% level for 7th district budget. This funding is for the requirements contained in the Code of Iowa.	Appropriation	3,558,623	3,558,623
		Prev Approp	3,804,891	3,804,891
		TOTAL	\$ 7,363,514	\$ 7,363,514
		FTE	92.95	92.95
0001	Supervision, Treatment & Risk and Recidivism Reduction; EBP Consistency & Alignment with Reentry Model; Continues Effective Transition of Offenders to Community.	Appropriation	246,267	246,267
		FTE	3.50	3.50
0002	Sex Offender Growth & Community Monitoring	Appropriation	0	135,392
		FTE	0.00	2.00
		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Previously Enacted Appropriation		\$ 0	\$ 3,804,891	\$ 3,804,891
Total FTE		99.45	96.45	98.45
Appropriation		7,609,781	3,804,890	3,940,282
Total Appropriations		<u>\$ 7,609,880</u>	<u>\$ 7,609,877</u>	<u>\$ 7,745,271</u>

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (228A080001) CBC District VIII
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Funds district at the 100% level.	Appropriation	3,716,010	3,716,010
		Prev Approp	4,103,307	4,103,307
		TOTAL	\$ 7,819,317	\$ 7,819,317
		FTE	96.75	96.75
0001	Supervision, Treatment & Risk and Recidivism Reduction; EBP Consistency & Alignment with Reentry Model; Continues Effective Transition of Offenders to Community.	Appropriation	246,181	246,181
		FTE	3.00	3.00
0002	Sex Offender Growth & Community Monitoring	Appropriation	0	67,696
		FTE	0.00	1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
	Appropriation	\$ 8,206,613	\$ 3,962,191	\$ 4,029,887
	Previously Enacted Appropriation	0	4,103,307	4,103,307
	Total Appropriations	<u>\$ 8,206,613</u>	<u>\$ 8,065,498</u>	<u>\$ 8,133,194</u>
	Total FTE	99.75	99.75	100.75

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (2388970001) State Cases Court Costs
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	All costs and fees, including attorney fees, incurred in parole revocation or criminal cases against an inmate of an institution in or out of the walls.	Prev Approp	59,733	59,733
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Appropriation		\$ 59,733	\$ 0	\$ 0
Previously Enacted Appropriation		0	59,733	59,733
Total Appropriations		<u>\$ 59,733</u>	<u>\$ 59,733</u>	<u>\$ 59,733</u>

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 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (238A200001) Corrections Administration
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Restoration package provides funding at 100% level for administration. This funding is for the requirements in the FY2005 code of Iowa.	DAS Distrib	12,228	12,228
		Appropriation	2,540,791	2,540,791
		Prev Approp	2,540,791	2,540,791
		TOTAL	<u>\$ 5,093,810</u>	<u>\$ 5,093,810</u>
		FTE	39.00	39.00
0001	Prison Rape Elimination Act compliance.	Appropriation	0	176,200
		FTE	0.00	2.00
		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 5,081,582	\$ 2,540,791	\$ 2,716,991
Total FTE		39.00	39.00	41.00
Previously Enacted Appropriation		0	2,540,791	2,540,791
DAS Distribution		12,228	12,228	12,228
Total Appropriations		<u>\$ 5,093,849</u>	<u>\$ 5,093,849</u>	<u>\$ 5,270,051</u>

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Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (238A210001) Iowa Corrections Offender Network

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department <u>Request</u>	Fiscal Year 2015 Governor's <u>Recommendations</u>
Base	Funding at 100% level for Iowa Corrections Offender Network.	Appropriation	1,000,000	1,000,000
		Prev Approp	1,000,000	1,000,000
		TOTAL	\$ 2,000,000	\$ 2,000,000
 			Fiscal Year 2015 Department <u>Request</u>	Fiscal Year 2015 Governor's <u>Recommendations</u>
<u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated		
Appropriation		\$ 2,000,000	\$ 1,000,000	\$ 1,000,000
Previously Enacted Appropriation		0	1,000,000	1,000,000
Total Appropriations		<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>

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Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (238A240001) County Confinement

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department <u>Request</u>	Fiscal Year 2015 Governor's <u>Recommendations</u>
Base	Funding at 100% level for temporary confinement of work release, parole violators, OWI offenders.	Appropriation	537,546	537,546
		Prev Approp	537,546	537,546
		TOTAL	\$ 1,075,092	\$ 1,075,092
 <u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
	Appropriation	\$ 1,075,092	\$ 537,546	\$ 537,546
	Previously Enacted Appropriation	0	537,546	537,546
	Total Appropriations	<u>\$ 1,075,092</u>	<u>\$ 1,075,092</u>	<u>\$ 1,075,092</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (238A250001) Federal Prisoners/ Contractual

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department <u>Request</u>	Fiscal Year 2015 Governor's <u>Recommendations</u>
Base	Funding at 100% level for Iowa prisoners housed in Federal prisons and for other contractual services.	Appropriation	242,205	242,205
		Prev Approp	242,206	242,206
		TOTAL	\$ 484,411	\$ 484,411
 <u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
	Appropriation	\$ 484,411	\$ 242,205	\$ 242,205
	Previously Enacted Appropriation	0	242,206	242,206
	Total Appropriations	<u>\$ 484,411</u>	<u>\$ 484,411</u>	<u>\$ 484,411</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (238A260001) Corrections Education
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Funding at 100% level provides for a centrally administered comprehensive education program for Iowa's correctional institutions.	Appropriation	1,054,054	1,054,054
		Prev Approp	1,304,055	1,304,055
		TOTAL	\$ 2,358,109	\$ 2,358,109
0001	Demonstrated success through Iowa Results First: GED \$1 Investment Returns \$2.91 in Benefits; Vocational Education \$1 Investment Returns \$4.12 in Benefits.	Appropriation	250,000	250,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
	Appropriation	\$ 2,608,109	\$ 1,304,054	\$ 1,304,054
	Previously Enacted Appropriation	0	1,304,055	1,304,055
	Total Appropriations	<u>\$ 2,608,109</u>	<u>\$ 2,608,109</u>	<u>\$ 2,608,109</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (238A270001) Hepatitis Treatment and Education

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department <u>Request</u>	Fiscal Year 2015 Governor's <u>Recommendations</u>
Base		Appropriation	83,940	83,940
		Prev Approp	83,941	83,941
		TOTAL	\$ 167,881	\$ 167,881
0001	Aligns Resources and Services with Central Pharmacy.	Appropriation	-83,940	-83,940
		Prev Approp	-83,941	-83,941
		TOTAL	\$ -167,881	\$ -167,881
			Fiscal Year 2015 Department <u>Request</u>	Fiscal Year 2015 Governor's <u>Recommendations</u>
<u>Total Budget Unit Funding</u>		Fiscal Year 2014 <u>Estimated</u>		
Previously Enacted Appropriation		\$ 0	\$ 0	\$ 0
Appropriation		167,881	0	0
Total Appropriations		<u>\$ 167,881</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (238A300001) Mental Health/Substance Abuse - DOC wide
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department <u>Request</u>	Fiscal Year 2015 Governor's <u>Recommendations</u>
Base		Appropriation	11,159	11,159
		Prev Approp	11,160	11,160
		TOTAL	\$ 22,319	\$ 22,319
 			Fiscal Year 2015 Department <u>Request</u>	Fiscal Year 2015 Governor's <u>Recommendations</u>
<u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated		
Appropriation		\$ 22,319	\$ 11,159	\$ 11,159
Previously Enacted Appropriation		0	11,160	11,160
Total Appropriations		<u>\$ 22,319</u>	<u>\$ 22,319</u>	<u>\$ 22,319</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (238A340001) DOC - Department Wide Duties
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base		Appropriation	-1,285,655	-1,285,655
		Prev Approp	1,285,655	1,285,655
		TOTAL	\$ 0	\$ 0
0001	Funded personnel costs in order to avoid reductions in existing staff. Personnel costs can include: salary adjustment, workers' comp., holiday pay, and med-passer pay.	Appropriation	1,285,655	1,285,655
		Prev Approp	-1,285,655	-1,285,655
		TOTAL	\$ 0	\$ 0
		FTE	1.00	1.00
		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		\$ 0	\$ 0	\$ 0
Previously Enacted Appropriation		0	0	0
Appropriation		2,571,309	0	0
Total Appropriations		<u>\$ 2,571,309</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (242A400001) Ft. Madison Institution
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Restoration package provides funding at 100% level for Fort Madison budget. This funding is for the requirements contained in the Code of Iowa.	DAS Distrib	28,799	28,799
		Appropriation	21,053,566	21,053,566
		Prev Approp	21,553,568	21,553,568
		TOTAL	\$ 42,635,933	\$ 42,635,933
		FTE	440.00	440.00
0001	Funded personnel costs in order to avoid reductions in existing staff. Personnel costs can include: salary adjustment, workers' comp., holiday pay, and med-passer pay.	Appropriation	167,000	167,000
0002	Successfully addresses continuum of care for mentally ill from Fort Madison CCU (Closure) to CCF.	Prev Approp	-147,248	-147,248
		FTE	-2.00	-2.00
		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
	DAS Distribution	\$ 28,799	\$ 28,799	\$ 28,799
	Previously Enacted Appropriation	0	21,406,319	21,406,319
	Appropriation	43,107,133	21,220,566	21,220,566
	Total Appropriations	<u>\$ 43,135,932</u>	<u>\$ 42,655,684</u>	<u>\$ 42,655,684</u>
	Total FTE	440.00	438.00	438.00

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (243A450001) Anamosa Institution
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Restoration package provides funding at 100% level for Anamosa budget. This funding is for the requirements contained in the Code of Iowa.	DAS Distrib	22,967	22,967
		Appropriation	14,817,221	14,817,221
		Prev Approp	16,460,261	16,460,261
		TOTAL	<u>\$ 31,300,449</u>	<u>\$ 31,300,449</u>
		FTE	311.00	311.00
0001	Funded personnel costs in order to avoid reductions in existing staff. Personnel costs can include: salary adjustment, workers' comp., holiday pay, and med-passer pay.	Appropriation	400,765	400,765
		FTE	7.00	7.00
0002	Prepare offenders for Return to the Community; Least Restrictive Environment Prior to Community Release; Opportunities to Provider Services to Communities	Appropriation	1,643,039	1,643,039
		FTE	15.00	15.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
	Appropriation	\$ 32,920,521	\$ 16,861,025	\$ 16,861,025
	Previously Enacted Appropriation	0	16,460,261	16,460,261
	Total FTE	326.00	333.00	333.00
	DAS Distribution	22,967	22,967	22,967
	Total Appropriations	<u>\$ 32,943,814</u>	<u>\$ 33,344,586</u>	<u>\$ 33,344,586</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (244A500001) Oakdale Institution
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Restoration package provides funding at 100% level for Oakdale budget. This funding is for the requirements contained in the Code of Iowa.	DAS Distrib	57,645	57,645
		Appropriation	29,275,060	29,275,060
		Prev Approp	29,275,062	29,275,062
		TOTAL	\$ 58,607,767	\$ 58,607,767
		FTE	541.00	541.00
0001	Funded personnel costs in order to avoid reductions in existing staff. Personnel costs can include: salary adjustment, workers' comp., holiday pay, and med-passer pay.	Appropriation	518,000	518,000
0002	Successfully addresses continuum of care for mentally ill from Fort Madison CCU (Closure) to CCF.	Prev Approp	-160,863	-160,863
0003	Aligns Resources and Services with Central Pharmacy.	Appropriation	167,881	167,881
		Prev Approp	0	0
		TOTAL	\$ 167,881	\$ 167,881
0004	Realignment Offset of existing resources Oakdale/Mt.Pleasant	Appropriation	0	0
		FTE	0.00	-5.00

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Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (244A500001) Oakdale Institution

Schedule 1

	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
<u>Total Budget Unit Funding</u>			
Previously Enacted Appropriation	\$ 0	\$ 29,114,199	\$ 29,114,199
DAS Distribution	57,645	57,645	57,645
Appropriation	58,550,123	29,960,942	29,960,942
Total Appropriations	<u>\$ 58,607,768</u>	<u>\$ 59,132,786</u>	<u>\$ 59,132,786</u>
Total FTE	541.00	541.00	536.00

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (245A550001) Newton Institution
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Restoration package provides funding at 100% level for Newton budget. This funding is for the requirements contained in the Code of Iowa.	DAS Distrib	18,818	18,818
		Appropriation	13,563,645	13,563,645
		Prev Approp	13,563,645	13,563,645
		TOTAL	\$ 27,146,108	\$ 27,146,108
		FTE	270.00	270.00
0001	Funded personnel costs in order to avoid reductions in existing staff. Personnel costs can include: salary adjustment, workers' comp., holiday pay, and med-passer pay.	Appropriation	318,000	318,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
	DAS Distribution	\$ 18,818	\$ 18,818	\$ 18,818
	Previously Enacted Appropriation	0	13,563,645	13,563,645
	Appropriation	27,127,290	13,881,645	13,881,645
	Total Appropriations	\$ 27,146,108	\$ 27,464,108	\$ 27,464,108
	Total FTE	270.00	270.00	270.00

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Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (246A600001) Mt. Pleasant Inst.

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department <u>Request</u>	Fiscal Year 2015 Governor's <u>Recommendations</u>
Base	Restoration package provides funding at 100% level for Mt. Pleasant budget. This funding is for the requirements contained in the Code of Iowa.	DAS Distrib	20,708	20,708
		Appropriation	12,405,713	12,405,713
		Prev Approp	12,405,714	12,405,714
		TOTAL	\$ 24,832,135	\$ 24,832,135
		FTE	261.08	261.08
0001	Funded personnel costs in order to avoid reductions in existing staff. Personnel costs can include: salary adjustment, workers' comp., holiday pay, and med-passer pay.	Appropriation	150,000	150,000
0002	Realignment Offset of existing resources Oakdale/Mt.Pleasant	Appropriation	0	0
		FTE	0.00	-1.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
	DAS Distribution	\$ 20,708	\$ 20,708	\$ 20,708
	Previously Enacted Appropriation	0	12,405,714	12,405,714
	Appropriation	24,811,427	12,555,713	12,555,713
	Total Appropriations	\$ 24,832,135	\$ 24,982,135	\$ 24,982,135
	Total FTE	261.08	261.08	260.08

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (247A650001) Rockwell City Institution

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Restoration package provides funding at 100% level for Rockwell City.	DAS Distrib	7,205	7,205
		Appropriation	4,835,574	4,835,574
		Prev Approp	4,835,574	4,835,574
		TOTAL	\$ 9,678,353	\$ 9,678,353
		FTE	98.00	98.00
0001	Funded personnel costs in order to avoid reductions in existing staff. Personnel costs can include: salary adjustment, workers' comp., holiday pay, and med-passer pay.	Appropriation	50,000	50,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
	DAS Distribution	\$ 7,205	\$ 7,205	\$ 7,205
	Appropriation	9,671,148	4,885,574	4,885,574
	Total FTE	98.00	98.00	98.00
	Previously Enacted Appropriation	0	4,835,574	4,835,574
	Total Appropriations	\$ 9,678,451	\$ 9,728,451	\$ 9,728,451

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (248A700001) Clarinda Institution
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Restoration package provides funding at 100% level for Clarinda budget. This funding is for the requirements contained in the Code of Iowa.	DAS Distrib	17,703	17,703
		Appropriation	12,620,808	12,620,808
		Prev Approp	12,620,808	12,620,808
		TOTAL	\$ 25,259,319	\$ 25,259,319
		FTE	263.80	263.80
0001	Funded personnel costs in order to avoid reductions in existing staff. Personnel costs can include: salary adjustment, workers' comp., holiday pay, and med-passer pay.	Appropriation	150,000	150,000
0002	Successfully addresses continuum of care for mentally ill from Fort Madison CCU (Closure) to CCF.	Prev Approp	308,111	308,111
		FTE	5.00	5.00
		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
	Appropriation	\$ 25,241,616	\$ 12,770,808	\$ 12,770,808
	Total FTE	263.80	268.80	268.80
	DAS Distribution	17,703	17,703	17,703
	Previously Enacted Appropriation	0	12,928,919	12,928,919
	Total Appropriations	<u>\$ 25,259,583</u>	<u>\$ 25,717,699</u>	<u>\$ 25,717,699</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (249A750001) Mitchellville Institution
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Restoration package provides funding at 100% level for Mitchellville. This funding is for the requirements contained in the Code of Iowa.	DAS Distrib Appropriation Prev Approp TOTAL FTE	13,431 11,017,521 10,802,018 <u>\$ 21,832,970</u> 248.20	13,431 11,017,521 10,802,018 <u>\$ 21,832,970</u> 248.20
0001	Funded personnel costs in order to avoid reductions in existing staff. Personnel costs can include: salary adjustment, workers' comp., holiday pay, and med-passer pay.	Appropriation FTE	105,000 79.00	105,000 79.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
DAS Distribution		\$ 13,431	\$ 13,431	\$ 13,431
Appropriation		21,604,035	11,122,521	11,122,521
Total FTE		244.20	248.20	248.20
Previously Enacted Appropriation		0	10,802,018	10,802,018
Total Appropriations		<u>\$ 21,617,710</u>	<u>\$ 21,938,218</u>	<u>\$ 21,938,218</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (25100000639) Consolidated Farm Operations

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Base		FTE	8.16	8.16
 <u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Total FTE		<u>8.16</u>	<u>8.16</u>	<u>8.16</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (252A800001) Ft. Dodge Institution
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Restoration package provides funding at 100% level for Fort Dodge budget. This funding is for the requirements contained in the Code of Iowa.	DAS Distrib Appropriation Prev Approp TOTAL FTE	18,416 14,932,616 14,932,616 \$ 29,883,648 297.75	18,416 14,932,616 14,932,616 \$ 29,883,648 297.75
0001	Funded personnel costs in order to avoid reductions in existing staff. Personnel costs can include: salary adjustment, workers' comp., holiday pay, and med-passer pay.	Appropriation FTE	106,000 1.00	106,000 1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
	DAS Distribution	\$ 18,416	\$ 18,416	\$ 18,416
	Previously Enacted Appropriation	0	14,932,616	14,932,616
	Appropriation	29,865,232	15,038,616	15,038,616
	Total Appropriations	<u>\$ 29,883,648</u>	<u>\$ 29,989,648</u>	<u>\$ 29,989,648</u>
	Total FTE	297.75	297.75	297.75