

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
238A300001	Mental Health/Substance Abuse - DOC wide
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
25100000639	Consolidated Farm Operations
252A800001	Ft. Dodge Institution

STATE OF IOWA
 Fiscal Year 2016 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 2016 Department Request</u>	<u>Fiscal Year 2016 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	14,753,977	14,753,977
		FTE	193.63	193.63
0001	Drug Court/Mental Health replacement funding.	Appropriation	0	34,995
		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 14,753,977</u>	<u>\$ 14,753,977</u>	<u>\$ 14,788,972</u>
Appropriation				
Total FTE		193.63	193.63	193.63

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Fiscal Year 2016 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 2016 Department Request</u>	<u>Fiscal Year 2016 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	11,500,661	11,500,661
		FTE	139.50	139.50
 <u>Total Budget Unit Funding</u>		 <u>Fiscal Year 2015 Estimated</u>	 <u>Fiscal Year 2016 Department Request</u>	 <u>Fiscal Year 2016 Governor's Recommendations</u>
	Total FTE	139.50	139.50	139.50
	Appropriation	<u>11,500,661</u>	<u>11,500,661</u>	<u>11,500,661</u>

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Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (223A030001) CBC District III

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>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	7,241,257	7,241,257
		FTE	87.99	87.99
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Appropriation		\$ 7,241,257	\$ 7,241,257	\$ 7,241,257
Total FTE		87.99	87.99	87.99

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 Fiscal Year 2016 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 2016 Department Request</u>	<u>Fiscal Year 2016 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	5,608,005	5,608,005
		FTE	64.00	64.00
0001	Drug Court/Mental Health replacement funding.	Appropriation	0	30,000
		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 5,608,005</u>	<u>\$ 5,608,005</u>	<u>\$ 5,638,005</u>
Appropriation				
Total FTE		64.00	64.00	64.00

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 Fiscal Year 2016 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 2016 Department Request</u>	<u>Fiscal Year 2016 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	20,304,616	20,304,616
		FTE	270.45	270.45
0001	Female Co-Occuring Treatment & Reentry Grant. Funds from pass thru fund 0104-Central Office. Another portion goes to ICIW. This grant concludes during FY2017.	FTE	0.00	1.00
0002	Drug Court/Mental Health replacement funding.	Appropriation	0	67,060
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
	Total FTE	274.45	270.45	271.45
	Appropriation	20,304,616	20,304,616	20,371,676

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 Fiscal Year 2016 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>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's 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	14,833,623	14,833,623
		FTE	185.56	185.56
0001	Drug Court/Mental Health replacement funding.	Appropriation	0	58,660
		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 14,833,623</u>	<u>\$ 14,833,623</u>	<u>\$ 14,892,283</u>
Appropriation				
Total FTE		185.56	185.56	185.56

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SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (227A070001) CBC District VII

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
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 FTE	7,856,873 101.45	7,856,873 101.45
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
	Total FTE	101.45	101.45	101.45
	Appropriation	<u>7,856,873</u>	<u>7,856,873</u>	<u>7,856,873</u>

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 Fiscal Year 2016 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>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	Funds district at the 100% level.	Appropriation	8,133,194	8,133,194
		FTE	99.75	99.75
0001	Drug Court/Mental Health replacement funding.	Appropriation	0	34,996
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
	Total FTE	100.75	99.75	99.75
	Appropriation	8,133,194	8,133,194	8,168,190

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Fiscal Year 2016 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>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>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.	Appropriation	<u>59,733</u>	<u>59,733</u>
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 59,733</u>	<u>\$ 59,733</u>	<u>\$ 59,733</u>

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 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 2016 Department Request</u>	<u>Fiscal Year 2016 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.	Appropriation	5,270,010	5,270,010
		FTE	41.00	41.00
0003	State-wide Second Chance Recidivism Reduction Grant. The Governors Office of Drug Control Policy and the Department of Corrections has received a three-year grant from the U. S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance, to support implementation strategies that will result in the reduction of recidivism rates for adult offenders. Grant initiatives address a comprehensive system-wide Quality Assurance Plan, a statewide Training Plan, Pre-Release processes and other sustainable system improvements that will ensure fidelity in programming and casework.	FTE	0.00	3.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Appropriation		\$ 5,270,010	\$ 5,270,010	\$ 5,270,010
Total FTE		44.00	41.00	44.00

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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 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	Funding at 100% level for Iowa Corrections Offender Network.	Appropriation	2,000,000	2,000,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>

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 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (238A240001) County Confinement
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	Funding at 100% level for temporary confinement of work release, parole violators, OWI offenders.	Appropriation	1,075,092	1,075,092
0001	County Confinement Costs. Increase to bring to actual FY2014 costs.	Appropriation	0	295,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Appropriation		\$ 1,075,092	\$ 1,075,092	\$ 1,370,092

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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 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base	Funding at 100% level for Iowa prisoners housed in Federal prisons and for other contractual services.	Appropriation	484,411	484,411
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		\$ 484,411	\$ 484,411	\$ 484,411

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Fiscal Year 2016 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>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base	Funding at 100% level provides for a centrally administered comprehensive education program for Iowa's correctional institutions.	Appropriation	<u>2,608,109</u>	<u>2,608,109</u>
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 2,608,109</u>	<u>\$ 2,608,109</u>	<u>\$ 2,608,109</u>

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Fiscal Year 2016 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 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base		Appropriation	22,319	22,319
		FTE	1.00	1.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 22,319</u>	<u>\$ 22,319</u>	<u>\$ 22,319</u>

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SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (242A400001) Ft. Madison Institution

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>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.	Appropriation	43,021,600	43,021,600
		FTE	441.00	441.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
	Total FTE	441.00	441.00	441.00
	Appropriation	<u>43,021,602</u>	<u>43,021,602</u>	<u>43,021,602</u>

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Fiscal Year 2016 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>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>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.	Appropriation	33,668,252	33,668,252
		FTE	335.00	335.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
	Total FTE	335.00	335.00	335.00
	Appropriation	<u>33,668,253</u>	<u>33,668,253</u>	<u>33,668,253</u>

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 Fiscal Year 2016 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 2016 Department Request</u>	<u>Fiscal Year 2016 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.	Appropriation FTE	59,408,092 542.00	59,408,092 542.00
0001	Pharmacy Costs Increases	Appropriation	0	1,000,000
		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 59,408,092</u>	<u>\$ 59,408,092</u>	<u>\$ 60,408,092</u>
Appropriation				
Total FTE		542.00	542.00	542.00

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SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (245A550001) Newton Institution

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>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.	Appropriation	27,572,108	27,572,108
		FTE	272.00	272.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 27,572,108</u>	<u>\$ 27,572,108</u>	<u>\$ 27,572,108</u>
Total FTE		272.00	272.00	272.00

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 Fiscal Year 2016 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>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's 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.	Appropriation	25,360,136	25,360,136
		FTE	262.32	262.32
0001	DHS Institutional realignment-shared funding shift to DOC.	Appropriation	0	1,223,592
		FTE	0.00	13.68
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Total FTE		262.32	262.32	276.00
Appropriation		25,360,135	25,360,135	26,583,727

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SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (247A650001) Rockwell City Institution

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	Restoration package provides funding at 100% level for Rockwell City.	Appropriation FTE	9,836,353 98.00	9,836,353 98.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		\$ 9,836,353	\$ 9,836,353	\$ 9,836,353
Total FTE		98.00	98.00	98.00

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 Fiscal Year 2016 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 2016 Department Request</u>	<u>Fiscal Year 2016 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.	Appropriation	25,933,430	25,933,430
		FTE	268.85	268.85
0001	DHS Institutional realignment-shared funding shift to DOC.	Appropriation	0	876,099
		FTE	0.00	9.25
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Appropriation		<u>\$ 25,933,430</u>	<u>\$ 25,933,430</u>	<u>\$ 26,809,529</u>
Total FTE		268.85	268.85	278.10

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 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 2016 Department Request</u>	<u>Fiscal Year 2016 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.	Appropriation	22,045,970	22,045,970
		FTE	248.00	248.00
0001	Female Co-Occuring Treatment & Reentry Grant. Funds from pass thru fund 0104-Central Office. Another portion goes to CBC 5. This grant concludes during FY2017.	FTE	0.00	1.50
0003	ICIW support costs. Increase to reflect actual on going support costs expenditures for the multiple new buildings at the ICIW facility.	Appropriation	0	678,611
		FTE	73.00	73.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Appropriation		<u>\$ 22,045,970</u>	<u>\$ 22,045,970</u>	<u>\$ 22,724,581</u>
Total FTE		249.50	248.00	249.50

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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 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		FTE	7.66	7.66
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Total FTE		7.66	7.66	7.66

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SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (252A800001) Ft. Dodge Institution

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>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.	Appropriation	30,097,648	30,097,648
		FTE	300.00	300.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
	Total FTE	301.00	300.00	300.00
	Appropriation	<u>30,097,648</u>	<u>30,097,648</u>	<u>30,097,648</u>