

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
25000000640	Iowa State Industries
25100000639	Consolidated Farm Operations
252A800001	Ft. Dodge Institution

STATE OF IOWA

Fiscal Year 2017 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>	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>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	14,787,977	14,787,977
		FTE	189.38	189.38
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
	Total FTE	189.38	189.38	189.38
	Appropriation	<u>14,787,977</u>	<u>14,787,977</u>	<u>14,787,977</u>

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Fiscal Year 2017 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 2017 Department Request</u>	<u>Fiscal Year 2017 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	134.25	134.25
 <u>Total Budget Unit Funding</u>		 <u>Fiscal Year 2016 Estimated</u>	 <u>Fiscal Year 2017 Department Request</u>	 <u>Fiscal Year 2017 Governor's Recommendations</u>
	Total FTE	134.25	134.25	134.25
	Appropriation	<u>11,500,661</u>	<u>11,500,661</u>	<u>11,500,661</u>

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Fiscal Year 2017 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>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 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 FTE	7,241,257 86.59	7,241,257 86.59
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
	Total FTE	86.59	86.59	86.59
	Appropriation	<u>7,241,257</u>	<u>7,241,257</u>	<u>7,241,257</u>

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Fiscal Year 2017 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>	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>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	5,638,005	5,638,005
		FTE	64.00	64.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
	Total FTE	64.00	64.00	64.00
	Appropriation	<u>5,638,005</u>	<u>5,638,005</u>	<u>5,638,005</u>

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Fiscal Year 2017 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>	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>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	21,078,392	21,078,392
		FTE	273.45	273.45
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Appropriation		<u>\$ 21,078,393</u>	<u>\$ 21,078,393</u>	<u>\$ 21,078,393</u>
Total FTE		273.45	273.45	273.45

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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 2017 Department <u>Request</u>	Fiscal Year 2017 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	14,863,623	14,863,623
		FTE	183.91	183.91
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Appropriation		<u>\$ 14,863,623</u>	<u>\$ 14,863,623</u>	<u>\$ 14,863,623</u>
Total FTE		183.91	183.91	183.91

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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>	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>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	7,856,873	7,856,873
		FTE	101.00	101.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Appropriation		<u>\$ 7,856,873</u>	<u>\$ 7,856,873</u>	<u>\$ 7,856,873</u>
Total FTE		101.00	101.00	101.00

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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 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Base	Funds district at the 100% level.	Appropriation	8,167,194	8,167,194
		FTE	98.10	98.10
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Appropriation		\$ 8,167,194	\$ 8,167,194	\$ 8,167,194
Total FTE		98.10	98.10	98.10

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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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
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	59,733	59,733
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		\$ 59,733	\$ 59,733	\$ 59,733

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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>	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>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	43.00	43.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		<u>\$ 5,270,010</u>	<u>\$ 5,270,010</u>	<u>\$ 5,270,010</u>
Total FTE		43.00	43.00	43.00

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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 2017 Department <u>Request</u>	Fiscal Year 2017 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 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 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 2017 Department Request</u>	<u>Fiscal Year 2017 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
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Appropriation		\$ 1,075,092	\$ 1,075,092	\$ 1,075,092

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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>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
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>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Appropriation		\$ 484,411	\$ 484,411	\$ 484,411

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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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base	Funding at 100% level provides for a centrally administered comprehensive education program for Iowa's correctional institutions.	Appropriation	2,608,109	2,608,109
 		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
<u>Total Budget Unit Funding</u> Appropriation		<u>\$ 2,608,109</u>	<u>\$ 2,608,109</u>	<u>\$ 2,608,109</u>

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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 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Base		Appropriation	22,319	22,319
		FTE	1.00	1.00
		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 22,319</u>	<u>\$ 22,319</u>	<u>\$ 22,319</u>
Appropriation				

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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>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 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.	Appropriation FTE	43,771,600 433.50	43,771,600 433.50
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Appropriation		\$ 43,771,602	\$ 43,771,602	\$ 43,771,602
Total FTE		433.50	433.50	433.50

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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 2017 Department <u>Request</u>	Fiscal Year 2017 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	328.00	328.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Appropriation		<u>\$ 33,668,253</u>	<u>\$ 33,668,253</u>	<u>\$ 33,668,253</u>
Total FTE		328.00	328.00	328.00

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SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (244A500001) Oakdale Institution

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>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	60,158,092 522.00	60,158,092 522.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 <u>Estimated</u>	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
	Total FTE	522.00	522.00	522.00
	Appropriation	<u>60,158,092</u>	<u>60,158,092</u>	<u>60,158,092</u>

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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 2017 Department <u>Request</u>	Fiscal Year 2017 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	266.00	266.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		\$ 27,572,108	\$ 27,572,108	\$ 27,572,108
Total FTE		266.00	266.00	266.00

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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 2017 Department Request</u>	<u>Fiscal Year 2017 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	257.72	257.72
 <u>Total Budget Unit Funding</u>		 <u>Fiscal Year 2016 Estimated</u>	 <u>Fiscal Year 2017 Department Request</u>	 <u>Fiscal Year 2017 Governor's Recommendations</u>
Appropriation		\$ 25,360,135	\$ 25,360,135	\$ 25,360,135
Total FTE		257.72	257.72	257.72

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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 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Base	Restoration package provides funding at 100% level for Rockwell City.	Appropriation FTE	9,836,353 93.00	9,836,353 93.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		\$ 9,836,353	\$ 9,836,353	\$ 9,836,353
Total FTE		93.00	93.00	93.00

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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 2017 Department Request</u>	<u>Fiscal Year 2017 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	263.70	263.70
 <u>Total Budget Unit Funding</u>		 Fiscal Year 2016 Estimated	 Fiscal Year 2017 Department Request	 Fiscal Year 2017 Governor's Recommendations
Appropriation		\$ 25,933,430	\$ 25,933,430	\$ 25,933,430
Total FTE		263.70	263.70	263.70

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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 2017 Department Request</u>	<u>Fiscal Year 2017 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	22,645,970	22,645,970
		FTE	236.50	236.50
 <u>Total Budget Unit Funding</u>		 Fiscal Year 2016 Estimated	 Fiscal Year 2017 Department Request	 Fiscal Year 2017 Governor's Recommendations
Appropriation		\$ 22,645,970	\$ 22,645,970	\$ 22,645,970
Total FTE		236.50	236.50	236.50

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SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (25000000640) Iowa State Industries

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	80.00	80.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		80.00	80.00	80.00

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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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	9.02	9.02
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		<u>9.02</u>	<u>9.02</u>	<u>9.02</u>

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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 2017 Department <u>Request</u>	Fiscal Year 2017 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	288.00	288.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
	Total FTE	288.00	288.00	288.00
	Appropriation	<u>30,097,648</u>	<u>30,097,648</u>	<u>30,097,648</u>