

Iowa Department of Corrections
Comparison between Iowa Board of Corrections Recommendations (August 24, 2012) and the Governor's Budget
for Iowa Correctional Institution for Women - FY 2014/FY 2015 Budget Request

Staffing		FY 2014			FY 2015			FY 2016			Total		
		DOC Board Approved	Governor's Recommendations	Difference	DOC Board Approved	Governor's Recommendations	Difference	Due to construction timelines, staffing and support were staggered in FY 2015. As a result, FY 2016 completes annualization.			DOC Board Approved	Governor's Recommendations & FY2016 Annualization	Difference
Code	Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
00025	Secretary 1	1.00	-	(1.00)	-	-	-	-	-	-	1.00	-	(1.00)
00121	Info Tech Spec 4	1.00	-	(1.00)	-	-	-	-	-	-	1.00	-	(1.00)
00122	Info Tech 5	-	1.00	1.00	-	-	-	-	-	-	-	1.00	1.00
00256	Warehouse Supervisor	1.00	-	(1.00)	-	-	-	-	-	-	1.00	-	(1.00)
00260	Mail Clerk 1	1.00	1.00	-	-	-	-	-	-	-	1.00	1.00	-
00709	Admin Assistant 2	2.00	-	(2.00)	0.17	-	(0.17)	0.83	-	(0.83)	3.00	-	(3.00)
00710	Executive Officer 1	1.67	-	(1.67)	0.50	-	(0.50)	0.83	-	(0.83)	3.00	-	(3.00)
00771	Human Resources Technical Spec	1.00	-	(1.00)	-	-	-	-	-	-	1.00	-	(1.00)
00809	Workforce Program Coordinator	-	-	-	0.33	-	(0.33)	1.67	-	(1.67)	2.00	-	(2.00)
01035	Vocational Instructor	-	-	-	0.33	-	(0.33)	1.67	-	(1.67)	2.00	-	(2.00)
02027	MH PA/NP (Nurse Practitioner)	0.83	-	(0.83)	0.17	-	(0.17)	-	-	-	1.00	-	(1.00)
02130	Physical Therapist 1	-	-	-	0.17	-	(0.17)	0.83	-	(0.83)	1.00	-	(1.00)
02227	Pharmacy Technician	0.75	-	(0.75)	0.25	-	(0.25)	-	-	-	1.00	-	(1.00)
02550	Physician Assistant	0.83	1.00	0.17	0.17	-	(0.17)	-	-	-	1.00	1.00	-
03310	Chaplain	0.67	-	(0.67)	0.50	-	(0.50)	0.83	-	(0.83)	2.00	-	(2.00)
04742	Electronic Engineer Technician	1.00	-	(1.00)	-	-	-	-	-	-	1.00	-	(1.00)
05165	Laboratory Assistant 1	0.75	-	(0.75)	0.25	-	(0.25)	-	-	-	1.00	-	(1.00)
06425	Deputy Superintendent	1.00	1.00	-	-	-	-	-	-	-	1.00	1.00	-
07310	Laundry Supervisor 1	0.75	-	(0.75)	0.25	-	(0.25)	-	-	-	1.00	-	(1.00)
13313	Records Technician (Records Clerk)	1.00	-	(1.00)	-	-	-	-	-	-	1.00	-	(1.00)
13510	Records Clerk 1(Medical)	1.67	-	(1.67)	0.33	-	(0.33)	-	-	-	2.00	-	(2.00)
15186	Physician (Psychiatrist)	0.75	1.00	0.25	0.25	-	(0.25)	-	-	-	1.00	1.00	-
23016	Social Worker 3	1.67	1.00	(0.67)	0.33	-	(0.33)	-	-	-	2.00	1.00	(1.00)
44143	Librarian	-	-	-	0.17	-	(0.17)	0.83	-	(0.83)	1.00	-	(1.00)
60415	Educational Instructor	-	-	-	0.83	-	(0.83)	4.17	-	(4.17)	5.00	-	(5.00)
60950	Treatment Services Manager	-	-	-	0.17	-	(0.17)	0.83	-	(0.83)	1.00	-	(1.00)
82000	Nursing Unit Coordinator	1.67	2.00	0.33	1.33	-	(1.33)	5.00	-	(5.00)	8.00	2.00	(6.00)
82002	Licensed Practical Nurse	7.50	8.00	0.50	2.50	-	(2.50)	-	-	-	10.00	8.00	(2.00)
82020	Registered Nurse	17.92	15.00	(2.92)	4.08	-	(4.08)	-	-	-	22.00	15.00	(7.00)
82023	Nurse Supervisor 1	0.75	-	(0.75)	0.25	-	(0.25)	-	-	-	1.00	-	(1.00)
82035	Nursing Services Director	1.00	-	(1.00)	-	-	-	-	-	-	1.00	-	(1.00)
82111	Activities Specialist 2	1.67	1.00	(0.67)	0.50	-	(0.50)	0.83	-	(0.83)	3.00	1.00	(2.00)
82220	Dental Assistant	1.00	-	(1.00)	-	-	-	-	-	-	1.00	-	(1.00)
82222	Dental Hygienist	0.92	1.00	0.08	0.08	-	(0.08)	-	-	-	1.00	1.00	-
83235	Treatment Services Director	4.00	1.00	(3.00)	-	-	-	-	-	-	4.00	1.00	(3.00)
83245	Psychologist 1	0.75	-	(0.75)	0.25	-	(0.25)	-	-	-	1.00	-	(1.00)
83246	Psychologist 2	0.75	1.00	0.25	0.25	-	(0.25)	-	-	-	1.00	1.00	-
83248	Psychologist 3	0.75	1.00	0.25	0.25	-	(0.25)	-	-	-	1.00	1.00	-
84742	Electronics Eng Technician	-	1.00	1.00	-	-	-	-	-	-	-	1.00	1.00
86406	Correctional Officer	59.58	32.00	(27.58)	10.08	4.00	(6.08)	8.33	-	(8.33)	78.00	36.00	(42.00)
86409	Correctional Senior Officer	3.00	-	(3.00)	-	-	-	-	-	-	3.00	-	(3.00)
86411	Correctional Supervisor 2	5.00	1.00	(4.00)	-	-	-	-	-	-	5.00	1.00	(4.00)
86415	Correctional Security Manager	1.00	-	(1.00)	-	-	-	-	-	-	1.00	-	(1.00)
86419	Correctional Counselor	6.17	3.00	(3.17)	0.83	-	(0.83)	-	-	-	7.00	3.00	(4.00)
87237	Correctional Food Service Coordinator	8.00	1.00	(7.00)	-	-	-	-	-	-	8.00	1.00	(7.00)
88018	Correctional Trades Leader	4.00	1.00	(3.00)	-	-	-	-	-	-	4.00	1.00	(3.00)
88420	Power Plant Engineer 4	2.00	-	(2.00)	-	-	-	-	-	-	2.00	-	(2.00)
88425	Plant Operations Manager 1	1.00	-	(1.00)	-	-	-	-	-	-	1.00	-	(1.00)
88427	Plant Operations Manager 3	1.00	1.00	-	-	-	-	-	-	-	1.00	1.00	-
88672	Electronics Technician	1.00	-	(1.00)	-	-	-	-	-	-	1.00	-	(1.00)
Total Personnel (FTE's)		150.75	76.00	(74.75)	25.58	4.00	(21.58)	26.67	-	(26.67)	203.00	80.00	(123.00)
Salaries and Benefits:													
101	Personal Services	8,861,536	4,631,801	(4,229,735)	1,514,951	215,504	(1,299,447)	1,507,516	-	(1,507,516)	11,884,003	4,847,305	(7,036,698)
Total Salaries and Benefits:		8,861,536	4,631,801	(4,229,735)	1,514,951	215,504	(1,299,447)	1,507,516	-	(1,507,516)	11,884,003	4,847,305	(7,036,698)

Iowa Department of Corrections
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Support

	FY 2014			FY 2015			FY 2016			Total			
	DOC Board Approved	Governor's Recommendations	Difference	DOC Board Approved	Governor's Recommendations	Difference	Due to construction timelines, staffing and support were staggered in FY 2015. As a result, FY 2016 completes annualization.			DOC Board Approved	Governor's Recommendations & FY 2016 Annualization	Difference	
202	Travel	-	-	4,324	-	(4,324)	4,324	-	(4,324)	8,648	-	(8,648)	
203	State Vehicle	50,000	-	50,000	-	(50,000)	100,000	-	(100,000)	200,000	-	(200,000)	
204	Depreciation	25,000	-	25,000	-	(25,000)	50,000	-	(50,000)	100,000	-	(100,000)	
301	Office Supplies	17,871	-	17,871	-	(17,871)	35,741	-	(35,741)	71,482	-	(71,482)	
302	Building Supplies and Maint	66,000	-	66,000	-	(66,000)	132,000	-	(132,000)	264,000	-	(264,000)	
303	Equipment Maintenance	500	-	500	-	(500)	1,000	-	(1,000)	2,000	-	(2,000)	
304	Professional Supplies	33,457	-	33,457	-	(33,457)	66,914	-	(66,914)	133,828	-	(133,828)	
306	Housing Supplies	84,638	-	21,160	-	(84,638)	105,798	-	(105,798)	211,596	-	(211,596)	
307	Agriculture	500	-	500	-	(500)	1,000	-	(1,000)	2,000	-	(2,000)	
308	Other Supplies	21,097	-	21,097	-	(21,097)	42,193	-	(42,193)	84,386	-	(84,386)	
311	Food	246,288	187,997	246,288	-	(246,288)	492,576	-	(492,576)	985,152	187,997	(797,155)	
312	Uniforms/Clothes	64,208	7,512	64,208	-	(64,208)	128,415	-	(128,415)	256,830	7,512	(249,318)	
313	Postage	2,777	-	2,777	-	(2,777)	5,554	-	(5,554)	11,108	-	(11,108)	
401	Communications	8,098	-	8,098	-	(8,098)	16,195	-	(16,195)	32,390	-	(32,390)	
402	Rentals	1,000	-	1,000	-	(1,000)	2,000	-	(2,000)	4,000	-	(4,000)	
403	Utilities	450,778	425,000	52,042	-	(52,042)	502,820	-	(502,820)	1,005,640	425,000	(580,640)	
405	Professional Services	59,596	-	59,596	-	(59,596)	119,192	-	(119,192)	238,384	-	(238,384)	
406	Outside Services	37,575	-	37,575	-	(37,575)	75,150	-	(75,150)	150,300	-	(150,300)	
409	Outside Repairs and Services	32,414	-	32,414	-	(32,414)	64,827	-	(64,827)	129,654	-	(129,654)	
414	Reimb to Other Agencies	200,640	10,000	50,160	-	(190,640)	250,800	-	(250,800)	501,600	10,000	(491,600)	
416	ITS Reimb	33,792	-	8,448	-	(33,792)	42,240	-	(42,240)	84,480	-	(84,480)	
501	Equipment	23,500	-	23,500	-	(23,500)	47,000	-	(47,000)	94,000	-	(94,000)	
503	Equipment non-inv	30,000	-	30,000	-	(30,000)	60,000	-	(60,000)	120,000	-	(120,000)	
510	IT Equipment	129,600	-	32,400	-	(129,600)	162,000	-	(162,000)	324,000	-	(324,000)	
602	Other Expenses	71,414	-	71,414	-	(71,414)	142,828	-	(142,828)	285,656	-	(285,656)	
Total Support		1,690,741	630,509	(1,060,232)	959,826	-	(959,826)	2,650,567	-	(2,650,567)	5,301,134	630,509	(4,670,625)
Total Disposition of Resources		10,552,277	5,262,310	(5,289,967)	2,474,777	215,504	(2,259,273)	4,158,083	-	(4,158,083)	17,185,137	5,477,814	(11,707,323)