

Governor's Recommendation - FY 2011 and FY 2012 Corrections System General Fund

	Estimated FY 2011 (1)	Gov Rec Supp. Approp (2)	Gov Rec Revised FY 2011 (3)	Gov Rec Replace PSEF (4)	Gov Rec Fund Existing Positions (5)	Gov Rec Consitution & State Mandates (6)	Gov Rec Correctional Officers (7)	Gov Rec FY 2012 (8)	Gov Rec FY 2012 vs. Revised Gov Rec FY 2011 (9)
Corrections, Dept. of									
CBC District I	\$ 11,526,745	\$ 393,353	\$ 11,920,098	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 12,020,098	\$ 100,000
CBC District II	9,976,036	360,912	10,336,948	0	0	0	0	10,336,948	0
CBC District III	5,280,086	221,793	5,501,879	0	97,886	0	0	5,599,765	97,886
CBC District IV	5,222,288	169,067	5,391,355	0	0	0	0	5,391,355	0
CBC District V	17,683,492	723,637	18,407,129	335,000	0	0	0	18,742,129	335,000
CBC District VI	12,249,424	460,329	12,709,753	402,810	0	0	0	13,112,563	402,810
CBC District VII	6,227,383	265,431	6,492,814	0	0	0	0	6,492,814	0
CBC District VIII	6,553,064	177,991	6,731,055	0	0	0	0	6,731,055	0
Total CBC District Departments	\$ 74,718,518	\$ 2,772,513	\$ 77,491,031	\$ 837,810	\$ 97,886	\$ 0	\$ 0	\$ 78,426,727	\$ 935,696
Central Office									
Corrections Administration	\$ 4,126,852	\$ 110,202	\$ 4,237,054	\$ 0	\$ 492,487	\$ 226,000	\$ 0	\$ 4,835,542	\$ 598,488
Iowa Corrections Offender Network	424,364	0	424,364	0	0	0	0	424,364	0
County Confinement	775,092	0	775,092	0	0	0	0	775,092	0
Federal Prisoners/Contractual	239,411	0	239,411	0	0	0	0	239,411	0
Corrections Education	1,558,109	0	1,558,109	0	0	750,000	0	2,308,109	750,000
Hepatitis Treatment And Education	167,881	0	167,881	0	0	0	0	167,881	0
Mental Health/Substance Abuse	22,319	0	22,319	0	0	0	0	22,319	0
Total Central Office	\$ 7,314,028	\$ 110,202	\$ 7,424,230	\$ 0	\$ 492,487	\$ 976,000	\$ 0	\$ 8,772,718	\$ 1,348,488
DOC Institutions									
Ft. Madison Institution	\$ 36,533,518	\$ 1,920,083	\$ 38,453,601	\$ 1,451,000	\$ 1,126,682	\$ 0	\$ 0	\$ 41,031,283	\$ 2,577,682
Anamosa Institution	28,270,794	1,293,060	29,563,854	1,046,190	328,185	0	1,047,745	31,985,974	2,422,120
Oakdale Institution	52,614,899	2,385,141	55,000,040	0	480,571	0	0	55,600,610	600,570
Newton Institution	24,599,293	1,101,460	25,700,753	0	258,004	0	0	25,958,757	258,004
Mt. Pleasant Inst.	24,191,645	1,359,865	25,551,510	0	366,305	0	0	25,917,815	366,305
Rockwell City Institution	8,666,658	412,008	9,078,666	0	237,800	0	0	9,316,466	237,800
Clarinda Institution	21,835,677	1,180,617	23,016,294	0	575,479	0	1,047,745	24,639,518	1,623,224
Mitchellville Institution	14,779,174	504,674	15,283,848	0	331,526	0	0	15,615,374	331,526
Ft. Dodge Institution	27,148,125	1,162,060	28,310,185	0	752,050	0	0	29,062,235	752,050
Total DOC Institutions	\$ 238,639,783	\$ 11,318,968	\$ 249,958,751	\$ 2,497,190	\$ 4,456,602	\$ 0	\$ 2,095,490	\$ 259,128,032	\$ 9,169,281
Total Corrections, Dept. of	\$ 320,672,329	\$ 14,201,683	\$ 334,874,012	\$ 3,335,000	\$ 5,046,975	\$ 976,000	\$ 2,095,490	\$ 346,327,477	\$ 11,453,465