

Department of Corrections FY 2014 General Fund Final Action

	Estimated FY 2013 (1)	Open New Beds Close Current Beds (2)	FTE Pos (3)	Mental Health (4)	FTE Pos (5)	Educ. ICON (6)	Transfers (7)	FTE Pos (8)	Ren. Bunk House (9)	Operations (10)	SF 447 Total (11)	HF 607 I/3 Dist. (12)	Total General Fund (13)	FY 2014 vs FY 2013 (14)	Delete Unfunded Vacancies (15)	FY 2014 Change in FTE (16)
Department of Corrections (DOC)																
Ft. Madison Institution	\$ 42,686,899	\$ 0	0.00	\$ 0	0.00	\$ 0	\$ -79,766	-1.00	\$ 500,000	\$ 167,000	\$ 43,274,133	\$ 28,799	\$ 43,302,932	\$ 616,033	0.00	-1.00
Anamosa Institution	32,920,521	0	0.00	0	0.00	0	0	0.00	0	400,765	33,321,286	22,967	33,344,253	423,732	0.00	0.00
Oakdale Institution	57,950,613	0	0.00	398,144	2.00	0	201,366	2.00	0	518,000	59,068,123	57,645	59,125,768	1,175,155	0.00	4.00
Newton Institution	27,127,290	0	0.00	0	0.00	0	0	0.00	0	318,000	27,445,290	18,818	27,464,108	336,818	0.00	0.00
Mt. Pleasant Inst.	26,751,707	-1,736,195	-19.00	0	0.00	0	-204,085	-1.60	0	150,000	24,961,427	20,708	24,982,135	-1,769,572	-1.00	-21.60
Rockwell City Institution	9,671,148	0	0.00	0	0.00	0	0	0.00	0	50,000	9,721,148	7,205	9,728,353	57,205	0.00	0.00
Clarinda Institution	25,241,616	0	0.00	0	0.00	0	0	0.00	0	150,000	25,391,616	17,703	25,409,319	167,703	-1.00	-1.00
Mitchellville Institution	16,341,725	5,262,310	76.00	0	0.00	0	0	0.00	0	105,000	21,709,035	13,431	21,722,466	5,380,741	0.00	76.00
Ft. Dodge Institution	29,865,232	0	0.00	0	0.00	0	0	0.00	0	106,000	29,971,232	18,416	29,989,648	124,416	-1.00	-1.00
Total DOC Institutions	\$ 268,556,751	\$ 3,526,115	57.00	\$ 398,144	2.00	\$ 0	\$ -82,485	-0.60	\$ 500,000	\$ 1,964,765	\$ 274,863,290	\$ 205,692	\$ 275,068,982	\$ 6,512,231	-3.00	55.40
Central Office													0	0		
Corrections Administration	\$ 5,081,582	\$ 0	0.00	\$ 0	0.00	\$ 0	\$ 0	0.00	\$ 0	\$ 0	\$ 5,081,582	\$ 12,228	\$ 5,093,810	\$ 12,228	0.00	0.00
County Confinement	1,075,092	0	0.00	0	0.00	0	0	0.00	0	0	1,075,092		1,075,092	0	0.00	0.00
Federal Prisoners/Cont.	484,411	0	0.00	0	0.00	0	0	0.00	0	0	484,411		484,411	0	0.00	0.00
Corrections Education	2,358,109	0	0.00	0	0.00	250,000	0	0.00	0	0	2,608,109		2,608,109	250,000	0.00	0.00
ICON	424,364	0	0.00	0	0.00	1,575,636	0	0.00	0	0	2,000,000		2,000,000	1,575,636	0.00	0.00
Mental Health/Sub. Abuse	22,319	0	0.00	0	0.00	0	0	0.00	0	0	22,319		22,319	0	0.00	0.00
Hep. Treatment & Ed.	167,881	0	0.00	0	0.00	0	0	0.00	0	0	167,881		167,881	0	0.00	0.00
Total Central Office	\$ 9,613,758	\$ 0	0.00	\$ 0	0.00	\$ 1,825,636	\$ 0	0.00	\$ 0	\$ 0	\$ 11,439,394	\$ 12,228	\$ 11,451,622	\$ 1,837,864	0.00	0.00
													\$ 0	\$ 0		
CBC District I	\$ 12,958,763	\$ 1,140,322	20.00	\$ 0	0.00	\$ 0	\$ 0	0.00	\$ 0	\$ 230,000	\$ 14,329,085	\$ 0	\$ 14,329,085	\$ 1,370,322	-2.00	18.00
CBC District II	10,870,425	0	0.00	0	0.00	0	0	0.00	0	92,544	10,962,969		10,962,969	92,544	-2.14	-2.14
CBC District III	6,238,455	867,410	14.00	0	0.00	0	0	0.00	0	0	7,105,865		7,105,865	867,410	0.00	14.00
CBC District IV	5,495,309	0	0.00	0	0.00	0	0	0.00	0	45,000	5,540,309		5,540,309	45,000	-2.00	-2.00
CBC District V	19,375,428	0	0.00	0	0.00	0	0	0.00	0	239,000	19,614,428		19,614,428	239,000	0.00	0.00
CBC District VI	14,095,408	543,129	9.20	0	0.00	0	0	0.00	0	0	14,638,537		14,638,537	543,129	0.00	9.20
CBC District VII	6,895,634	714,147	13.00	0	0.00	0	0	0.00	0	0	7,609,781		7,609,781	714,147	0.00	13.00
CBC District VIII	7,518,935	687,678	9.35	0	0.00	0	0	0.00	0	0	8,206,613		8,206,613	687,678	0.00	9.35
Total CBC Districts	\$ 83,448,357	\$ 3,952,686	65.55	\$ 0	0.00	\$ 0	\$ 0	0.00	\$ 0	\$ 606,544	\$ 88,007,587	\$ 0	\$ 88,007,587	\$ 4,559,230	-6.14	59.41
Total Corrections	\$ 361,618,866	\$ 7,478,801	122.55	\$ 398,144	2.00	\$ 1,825,636	\$ -82,485	-0.60	\$ 500,000	\$ 2,571,309	\$ 374,310,271	\$ 217,920	\$ 374,528,191	\$ 12,909,325	-9.14	114.81

Notes:

- SF 447 (Justice System Appropriations Act) appropriated a lump sum of \$2,571,309 to the DOC for operations as shown in Column 10. This document shows how the DOC distributed the funds, based on FY 2014 salary projections provided by the DOM.
- SF 452 (Standing Appropriations Act) appropriates \$59,733 to the DOC for State Cases, that pays for claims incurred under Iowa Code section 904.507A - Liability for escapee expenses.
- HF 603 (Administration and Regulation Appropriations Act) made General Fund appropriations to State agencies to replace funding that in previous years was appropriated to the Department of Administrative Services (DAS) to partially offset the costs for using the I/3 System. The funding will become part of the base budgets of these departments in future years and can be used to help pay for the I/3 billings from the DAS. The appropriations to the DAS will no longer be needed.