

# Justice System

## General Fund Department of Corrections Governor's Recommendations

	Estimated FY 2014 (1)	Operations Distribution (2)	FTE Pos (3)	Transfers (4)	Staff Transfers (5)	FTE Pos (6)	Eliminate		FTE Pos (9)	PREA (10)	FTE Pos (11)	Sex Offenders (12)	FTE Pos (13)	Drug Court (14)	Adjust FTE Pos (15)	FY 2015 Total Gov Rec (16)	FY 2015 FTE Change (17)	FY 2015 Gov Rec vs FY 2014 (18)
							One-Time Costs (7)	Reception Center (8)										
<b>Department of Corrections (DOC)</b>																		
<b>Central Office</b>																		
Corrections Administration	\$ 5,093,810	\$ 0	0.00	\$ 0	\$ 0	0.00	\$ 0	\$ 0	0.00	\$ 176,200	2.00	\$ 0	0.00	\$ 0	0.00	\$ 5,270,010	2.00	\$ 176,200
County Confinement	1,075,092	0	0.00	0	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00	1,075,092	0.00	0
Federal Prisoners/Contractual	484,411	0	0.00	0	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00	484,411	0.00	0
Corrections Education	2,608,109	0	0.00	0	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00	2,608,109	0.00	0
Iowa Corrections Offender Network	2,000,000	0	0.00	0	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0
Mental Health/Substance Abuse	22,319	0	0.00	0	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00	22,319	0.00	0
Hepatitis Treatment And Education	167,881	0	0.00	-167,881	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-167,881
DOC - Department Wide Duties	2,571,309	-2,571,309	0.00	0	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-2,571,309
<b>Total Central Office</b>	<b>\$ 14,022,931</b>	<b>\$ -2,571,309</b>	<b>0.00</b>	<b>\$ -167,881</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ 176,200</b>	<b>2.00</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ 11,459,941</b>	<b>2.00</b>	<b>\$ -2,562,990</b>
<b>DOC Institutions</b>																		
Ft. Madison Institution	\$ 43,135,932	\$ 167,000	0.00	\$ 0	\$ -147,248	-2.00	\$ -500,000	\$ 0	0.00	\$ 0	0.00	\$ 0	0.00	\$ 0	0.00	\$ 42,655,684	-2.00	\$ -480,248
Anamosa Institution	32,943,488	400,765	7.00	0	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00	33,344,253	7.00	400,765
Oakdale Institution	58,607,768	518,000	0.00	167,881	-160,863	0.00	0	0	0.00	0	0.00	0	0.00	-5.00	59,132,786	-5.00	525,018	
Newton Institution	27,146,108	318,000	0.00	0	0	0.00	0	0	0.00	0	0.00	0	0.00	0	27,464,108	0.00	318,000	
Mt. Pleasant Inst.	24,832,135	150,000	0.00	0	0	0.00	0	0	0.00	0	0.00	0	0.00	-1.00	24,982,135	-1.00	150,000	
Rockwell City Institution	9,678,353	50,000	0.00	0	0	0.00	0	0	0.00	0	0.00	0	0.00	0	9,728,353	0.00	50,000	
Clarinda Institution	25,259,319	150,000	0.00	0	308,111	5.00	0	0	0.00	0	0.00	0	0.00	0	25,717,430	5.00	458,111	
Mitchellville Institution	21,617,466	105,000	0.00	0	0	0.00	0	215,504	4.00	0	0.00	0	0.00	0	21,937,970	4.00	320,504	
Ft. Dodge Institution	29,883,648	106,000	0.00	0	0	0.00	0	0	0.00	0	0.00	0	0.00	0	29,989,648	0.00	106,000	
<b>Total DOC Institutions</b>	<b>\$ 273,104,217</b>	<b>\$ 1,964,765</b>	<b>7.00</b>	<b>\$ 167,881</b>	<b>\$ 0</b>	<b>3.00</b>	<b>\$ -500,000</b>	<b>\$ 215,504</b>	<b>4.00</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ -6.00</b>	<b>\$ 274,952,367</b>	<b>8.00</b>	<b>\$ 1,848,150</b>	
<b>CBC Districts</b>																		
CBC District I	\$ 14,099,085	\$ 230,000	0.00	\$ 0	\$ 0	0.00	\$ 0	\$ 0	0.00	\$ 0	0.00	\$ 135,392	2.00	\$ 189,200	0.00	\$ 14,653,677	2.00	\$ 554,592
CBC District II	10,870,425	92,544	0.00	0	0	0.00	0	0	0.00	0	0.00	135,392	2.00	0	0.00	11,098,361	2.00	227,936
CBC District III	7,105,865	0	0.00	0	0	0.00	0	0	0.00	0	0.00	135,392	2.00	0	0.00	7,241,257	2.00	135,392
CBC District IV	5,495,309	45,000	0.00	0	0	0.00	0	0	0.00	0	0.00	67,696	1.00	0	0.00	5,608,005	1.00	112,696
CBC District V	19,375,428	239,000	0.00	0	0	0.00	0	0	0.00	0	0.00	203,088	3.00	0	0.00	19,817,516	3.00	442,088
CBC District VI	14,638,537	0	0.00	0	0	0.00	0	0	0.00	0	0.00	67,696	1.00	127,390	0.00	14,833,623	1.00	195,086
CBC District VII	7,609,781	0	0.00	0	0	0.00	0	0	0.00	0	0.00	135,392	2.00	0	0.00	7,745,173	2.00	135,392
CBC District VIII	8,206,613	0	0.00	0	0	0.00	-141,115	0	0.00	0	0.00	67,696	1.00	0	0.00	8,133,194	1.00	-73,419
<b>Total CBC Districts</b>	<b>\$ 87,401,043</b>	<b>\$ 606,544</b>	<b>0.00</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ -141,115</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ 947,744</b>	<b>14.00</b>	<b>\$ 316,590</b>	<b>0.00</b>	<b>\$ 89,130,806</b>	<b>14.00</b>	<b>\$ 1,729,763</b>
<b>Total Corrections, Dept. of</b>	<b>\$ 374,528,191</b>	<b>\$ 0</b>	<b>7.00</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>3.00</b>	<b>\$ -641,115</b>	<b>\$ 215,504</b>	<b>4.00</b>	<b>\$ 176,200</b>	<b>2.00</b>	<b>\$ 947,744</b>	<b>14.00</b>	<b>\$ 316,590</b>	<b>-6.00</b>	<b>\$ 375,543,114</b>	<b>24.00</b>	<b>\$ 1,014,923</b>