

**Department of Corrections FY 2016
General Fund Board Action Contingent on Fund Availability**

Contingent Board Approval																				
	Estimated FY 2015	New Prison Staffing and Treatment	FTE Pos	New Prison Staffing Salary Costs	CBC Staffing	FTE Pos	Prison Staffing	FTE Pos	Education	ICON	Hepatitis C Drugs	Forensic Psychiatric Hospital	FTE Pos	County Confinement Realignment	County Confinement	Costs Drug Courts	Expired Grants	DAS Utility Fixed Costs	Total FY 2016 Request	FTE POS Total FY 2016 Request
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Department of Corrections (DOC)																				
Central Office																				
Corrections Administration	\$ 5,270,010	\$ 0	0.00	\$ 0	\$ 0	0.00	\$ 0	0.00	\$ 0	\$ 0	\$ 0	\$ 0	0.00	\$ 0	\$ 0	\$ 0	0.00	\$ 34,802	\$ 5,304,812	0.00
County Confinement	1,075,092	0	0.00	0	0	0.00	0	0.00	0	0	0	0	0.00	-1,075,092	0	0	0.00	0	0	0.00
Federal Prisoners/Contractual	484,411	0	0.00	0	0	0.00	0	0.00	0	0	0	0	0.00	0	0	0	0.00	0	484,411	0.00
Corrections Education	2,608,109	0	0.00	0	0	0.00	0	0.00	500,000	0	0	0	0.00	0	0	0	0.00	0	3,108,109	0.00
Iowa Corrections Offender Network	2,000,000	0	0.00	0	0	0.00	0	0.00	0	500,000	0	0	0.00	0	0	0	0.00	0	2,500,000	0.00
Mental Health/Substance Abuse	22,319	0	0.00	0	0	0.00	0	0.00	0	0	0	0	0.00	0	0	0	0.00	0	22,319	0.00
Total Central Office	\$ 11,459,941	\$ 0	0.00	\$ 0	\$ 0	0.00	\$ 0	0.00	\$ 500,000	\$ 500,000	\$ 0	\$ 0	0.00	\$ -1,075,092	\$ 0	\$ 0	0.00	\$ 34,802	\$ 11,419,651	0.00
DOC Institutions																				
Ft. Madison Institution	\$ 43,021,602	\$ 0	0.00	\$ 0	\$ 0	0.00	\$ 0	0.00	\$ 0	\$ 0	\$ 0	\$ 0	0.00	\$ 0	\$ 0	\$ 0	0.00	\$ 11,608	\$ 43,033,210	0.00
Anamosa Institution	33,668,253	0	0.00	0	0	0.00	852,824	15.00	0	0	0	0	0.00	0	0	0	0.00	8,631	34,529,708	15.00
Oakdale Institution	59,408,092	0	0.00	0	0	0.00	575,695	9.00	0	0	1,260,000	2,125,497	33.00	0	0	0	0.00	13,763	63,383,047	42.00
Newton Institution	27,572,108	0	0.00	0	0	0.00	1,384,257	13.00	0	0	0	0	0.00	0	0	0	0.00	7,450	28,963,815	13.00
Mt. Pleasant Inst.	25,360,135	0	0.00	0	0	0.00	593,918	9.00	0	0	0	0	0.00	0	0	0	0.00	7,834	25,961,887	9.00
Rockwell City Institution	9,836,353	0	0.00	0	0	0.00	236,767	4.00	0	0	0	0	0.00	0	0	0	0.00	3,040	10,076,160	4.00
Clarinda Institution	25,933,430	0	0.00	0	0	0.00	579,404	10.00	0	0	0	0	0.00	0	0	0	0.00	7,465	26,520,299	10.00
Mitchellville Institution	22,045,970	3,551,920	50.00	479,053	0	0.00	0	0.00	0	0	0	0	0.00	0	0	0	0.00	5,153	26,082,096	50.00
Ft. Dodge Institution	30,097,648	0	0.00	0	0	0.00	253,414	4.00	0	0	0	0	0.00	0	0	0	0.00	7,835	30,358,897	4.00
Total DOC Institutions	\$ 276,943,591	\$ 3,551,920	50.00	\$ 479,053	\$ 0	0.00	\$ 4,476,279	64.00	\$ 0	\$ 0	\$ 1,260,000	\$ 2,125,497	33.00	\$ 0	\$ 0	\$ 0	0.00	\$ 72,779	\$ 288,909,119	147.00
CBC Districts																				
CBC District I	\$ 14,753,977	\$ 0	0.00	\$ 0	\$ 381,940	6.00	\$ 0	0.00	\$ 0	\$ 0	\$ 0	\$ 0	0.00	\$ 125,356	\$ 34,397	\$ 34,995	0.00	\$ 0	\$ 15,330,665	6.00
CBC District II	11,500,661	0	0.00	0	194,205	3.00	0	0.00	0	0	0	0	0.00	196,097	53,808	0	0.00	0	11,944,771	3.00
CBC District III	7,241,257	0	0.00	0	0	0.00	0	0.00	0	0	0	0	0.00	141,160	38,734	0	0.00	0	7,421,151	0.00
CBC District IV	5,608,005	0	0.00	0	0	0.00	0	0.00	0	0	0	0	0.00	120,625	33,099	30,000	0.00	0	5,791,729	0.00
CBC District V	20,304,616	0	0.00	0	905,793	14.00	0	0.00	0	0	0	0	0.00	97,081	26,639	67,060	0.00	0	21,401,189	14.00
CBC District VI	14,833,623	0	0.00	0	0	0.00	0	0.00	0	0	0	0	0.00	148,793	40,828	58,660	1.00	0	15,081,904	1.00
CBC District VII	7,856,873	0	0.00	0	0	0.00	0	0.00	0	0	0	0	0.00	49,239	13,511	0	0.00	0	7,919,623	0.00
CBC District VIII	8,133,194	0	0.00	0	312,690	5.00	0	0.00	0	0	0	0	0.00	196,741	53,984	34,996	0.00	0	8,731,605	5.00
Total CBC Districts	\$ 90,232,206	\$ 0	0.00	\$ 0	\$ 1,794,628	28.00	\$ 0	0.00	\$ 0	\$ 0	\$ 0	\$ 0	0.00	\$ 1,075,092	\$ 295,000	\$ 225,711	1.00	\$ 0	\$ 93,622,637	29.00
Total Corrections, Dept. of	\$ 378,635,738	\$ 3,551,920	50.00	\$ 479,053	\$ 1,794,628	28.00	\$ 4,476,279	64.00	\$ 500,000	\$ 500,000	\$ 1,260,000	\$ 2,125,497	33.00	\$ 0	\$ 295,000	\$ 225,711	1.00	\$ 107,581	\$ 393,951,407	176.00

General Fund - Department of Corrections - Governor's Recommendation

	Estimated FY 2015 (1)	County Confinement (2)	Pharmacy Costs (3)	DHS/DOC MHI Realignment (4)	FTE Pos (5)	Mitchellville Support Costs (6)	Expired Grants Drug Courts (7)	Changes FTE Pos (8)	FY 2016 Total Gov Rec (9)	FY 2016 FTE Change (10)	FY 2016 Gov Rec vs FY 2015 (11)
Department of Corrections (DOC)											
Central Office											
Corrections Administration	\$ 5,270,010	\$ 0	\$ 0	\$ 0	0.00	\$ 0	\$ 0	0.00	\$ 5,270,010	0.00	\$ 0
County Confinement	1,075,092	295,000	0	0	0.00	0	0	0.00	1,370,092	0.00	295,000
Federal Prisoners/Contractual	484,411	0	0	0	0.00	0	0	0.00	484,411	0.00	0
Corrections Education	2,608,109	0	0	0	0.00	0	0	0.00	2,608,109	0.00	0
ICON	2,000,000	0	0	0	0.00	0	0	0.00	2,000,000	0.00	0
Mental Health/Substance Abuse	22,319	0	0	0	0.00	0	0	0.00	22,319	0.00	0
Total Central Office	\$ 11,459,941	\$ 295,000	\$ 0	\$ 0	0.00	\$ 0	\$ 0	0.00	\$ 11,754,941	0.00	\$ 295,000
DOC Institutions											
Ft. Madison Institution	\$ 43,021,602	\$ 0	\$ 0	\$ 0	0.00	\$ 0	\$ 0	0.00	\$ 43,021,602	0.00	\$ 0
Anamosa Institution	33,668,253	0	0	0	0.00	0	0	0.00	33,668,253	0.00	0
Oakdale Institution	59,408,092	0	1,000,000	0	0.00	0	0	0.00	60,408,092	0.00	1,000,000
Newton Institution	27,572,108	0	0	0	0.00	0	0	0.00	27,572,108	0.00	0
Mt. Pleasant Inst.	25,360,135	0	0	1,223,592	13.68	0	0	0.00	26,583,727	13.68	1,223,592
Rockwell City Institution	9,836,353	0	0	0	0.00	0	0	0.00	9,836,353	0.00	0
Clarinda Institution	25,933,430	0	0	876,099	9.25	0	0	0.00	26,809,529	9.25	876,099
Mitchellville Institution	22,045,970	0	0	0	0.00	678,611	0	0.00	22,724,581	0.00	678,611
Ft. Dodge Institution	30,097,648	0	0	0	0.00	0	0	-1.00	30,097,648	-1.00	0
Total DOC Institutions	\$ 276,943,591	\$ 0	\$ 1,000,000	\$ 2,099,691	22.93	\$ 678,611	\$ 0	-1.00	\$ 280,721,893	21.93	\$ 3,778,302
CBC Districts											
CBC District I	\$ 14,753,977	\$ 0	\$ 0	\$ 0	0.00	\$ 0	\$ 34,995	0.00	\$ 14,788,972	0.00	\$ 34,995
CBC District II	11,500,661	0	0	0	0.00	0	0	0.00	11,500,661	0.00	0
CBC District III	7,241,257	0	0	0	0.00	0	0	0.00	7,241,257	0.00	0
CBC District IV	5,608,005	0	0	0	0.00	0	30,000	0.00	5,638,005	0.00	30,000
CBC District V	20,304,616	0	0	0	0.00	0	67,060	-3.00	20,371,676	-3.00	67,060
CBC District VI	14,833,623	0	0	0	0.00	0	58,660	0.00	14,892,283	0.00	58,660
CBC District VII	7,856,873	0	0	0	0.00	0	0	0.00	7,856,873	0.00	0
CBC District VIII	8,133,194	0	0	0	0.00	0	34,996	-1.00	8,168,190	-1.00	34,996
Total CBC Districts	\$ 90,232,206	\$ 0	\$ 0	\$ 0	0.00	\$ 0	\$ 225,711	-4.00	\$ 90,457,917	-4.00	\$ 225,711
Total Corrections, Dept. of	\$ 378,635,738	\$ 295,000	\$ 1,000,000	\$ 2,099,691	22.93	\$ 678,611	\$ 225,711	-5.00	\$ 382,934,751	17.93	\$ 4,299,013

Comparison of Department of Corrections FY 2016 General Fund Board Action and Governor's Recommendation Operating Budgets Only

	Estimated FY 2015 (1)	Board Action New Prison Staffing/ Treatment (2)	FTE Pos (3)	Board Action New Prison Salary Costs (4)	Gov. Rec. New Prison Support Costs (5)	Board Action CBC Staffing (6)	FTE Pos (7)	Board Action Hepatitis C (8)	Gov. Rec. Pharm. (9)	Board Action Prison Staffing (10)	FTE Pos (11)	Board Action Forensic Psych. Hospital (12)	FTE Pos (13)	Board and Gov. Rec. Expired Grants Only (14)	FTE Pos (15)	Board Action DAS Utility DOC (16)	Gov. Rec. DHS/ DOC MHI Realign (17)	FTE Pos (18)	Gov. Rec. FTE Pos Changes (19)	Board Action Total Operating FY 2016 Request (20)	Board Action FTE Pos. Total FY 2016 Request (21)	Gov Rec. FY 2016 Operating Budget (22)	Gov. Rec. FY 2016 FTE Pos. (23)	Diff. vs. Board Gov. Rec. Action (24)	Diff. Gov. Rec. vs. Board Action FTE Pos (25)
Department of Corrections (DOC)																									
Central Office																									
Corrections Administration	\$ 5,270,010	\$ 0	0.00	\$ 0	\$ 0	\$ 0	0.00	\$ 0	\$ 0	\$ 0	0.00	\$ 0	0.00	\$ 0	0.00	\$ 34,802	\$ 0	0.00	0.00	\$ 5,304,812	0.00	\$ 5,270,010	0.00	\$ -34,802	0.00
DOC Institutions																									
Ft. Madison Institution	\$ 43,021,602	\$ 0	0.00	\$ 0	\$ 0	\$ 0	0.00	\$ 0	\$ 0	\$ 0	0.00	\$ 0	0.00	\$ 0	0.00	\$ 11,608	\$ 0	0.00	0.00	\$ 43,033,210	0.00	\$ 43,021,602	0.00	\$ -11,608	0.00
Anamosa Institution	33,668,253	0	0.00	0	0	0	0.00	0	0	852,824	15.00	0	0.00	0	0.00	8,631	0	0.00	0.00	34,529,708	15.00	33,668,253	0.00	-861,455	-15.00
Oakdale Institution	59,408,092	0	0.00	0	0	0	0.00	1,260,000	1,000,000	575,695	9.00	2,125,497	33.00	0	0.00	13,763	0	0.00	0.00	63,383,047	42.00	60,408,092	0.00	-2,974,955	-42.00
Newton Institution	27,572,108	0	0.00	0	0	0	0.00	0	0	1,384,257	13.00	0	0.00	0	0.00	7,450	0	0.00	0.00	28,963,815	13.00	27,572,108	0.00	-1,391,707	-13.00
Mt. Pleasant Inst.	25,360,135	0	0.00	0	0	0	0.00	0	0	593,918	9.00	0	0.00	0	0.00	7,834	1,223,592	13.68	0.00	25,961,887	9.00	26,583,727	13.68	621,840	4.68
Rockwell City Institution	9,836,353	0	0.00	0	0	0	0.00	0	0	236,767	4.00	0	0.00	0	0.00	3,040	0	0.00	0.00	10,076,160	4.00	9,836,353	0.00	-239,807	-4.00
Clarinda Institution	25,933,430	0	0.00	0	0	0	0.00	0	0	579,404	10.00	0	0.00	0	0.00	7,465	876,099	9.25	0.00	26,520,299	10.00	26,809,529	9.25	289,230	-0.75
Michelleville Institution	22,045,970	3,551,920	50.00	479,053	678,611	0	0.00	0	0	0	0.00	0	0.00	0	0.00	5,153	0	0.00	0.00	26,082,096	50.00	22,724,581	0.00	-3,357,515	-50.00
Ft. Dodge Institution	30,097,648	0	0.00	0	0	0	0.00	0	0	253,414	4.00	0	0.00	0	0.00	7,835	0	0.00	-1.00	30,358,897	4.00	30,097,648	-1.00	-261,249	-5.00
Total DOC Institutions	\$ 276,943,591	\$ 3,551,920	50.00	\$ 479,053	\$ 678,611	\$ 0	0.00	\$ 1,260,000	\$ 1,000,000	\$ 4,476,279	64.00	\$ 2,125,497	33.00	\$ 0	0.00	\$ 72,779	\$ 2,099,691	22.93	-1.00	\$ 288,909,119	147.00	\$ 280,721,893	21.93	\$ -8,187,226	-125.07
CBC District I	\$ 14,753,977	\$ 0	0.00	\$ 0	\$ 0	\$ 381,940	6.00	\$ 0	\$ 0	\$ 0	0.00	\$ 0	0.00	\$ 34,995	0.00	\$ 0	\$ 0	0.00	0.00	\$ 15,170,912	6.00	\$ 14,788,972	0.00	\$ -381,940	-6.00
CBC District II	11,500,661	0	0.00	0	0	194,205	3.00	0	0	0	0.00	0	0.00	0	0.00	0	0	0.00	0.00	11,694,866	3.00	11,500,661	0.00	-194,205	-3.00
CBC District III	7,241,257	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0	0.00	0.00	7,241,257	0.00	7,241,257	0.00	0	0.00
CBC District IV	5,608,005	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0	0.00	30,000	0.00	0	0.00	5,638,005	0.00	5,638,005	0.00	0	0.00
CBC District V	20,304,616	0	0.00	0	0	905,793	14.00	0	0	0	0.00	0	0.00	0	0.00	67,060	0.00	0	0.00	21,277,469	14.00	20,371,676	-3.00	-905,793	-17.00
CBC District VI	14,833,623	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0	0.00	58,660	1.00	0	0.00	14,892,283	1.00	14,892,283	0.00	0	-1.00
CBC District VII	7,856,873	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0	0.00	0.00	7,856,873	0.00	7,856,873	0.00	0	0.00
CBC District VIII	8,133,194	0	0.00	0	0	312,690	5.00	0	0	0	0.00	0	0.00	0	0.00	34,996	0.00	0	0.00	8,480,880	5.00	8,168,190	-1.00	-312,690	-6.00
Total CBC Districts	\$ 90,232,206	\$ 0	0.00	\$ 0	\$ 0	\$ 1,794,628	28.00	\$ 0	\$ 0	\$ 0	0.00	\$ 0	0.00	\$ 0	0.00	\$ 225,711	1.00	\$ 0	0.00	\$ 92,252,545	29.00	\$ 90,457,917	-4.00	\$ -1,794,628	-33.00
Total Corrections, Dept. of	\$ 372,445,807	\$ 3,551,920	50.00	\$ 479,053	\$ 678,611	\$ 1,794,628	28.00	\$ 1,260,000	\$ 1,000,000	\$ 4,476,279	64.00	\$ 2,125,497	33.00	\$ 225,711	1.00	\$ 107,581	\$ 2,099,691	22.93	-5.00	\$ 386,466,476	176.00	\$ 376,449,820	17.93	\$ -10,016,656	-158.07

Notes:

- 1). This document compares the Governor's FY 2016 General Fund recommendations for the DOC operating budgets only. Appropriations for contractual accounts are not included.
- 2). Appropriated accounts not included in this document include County Confinement, Federal Prisoners/Contractual, Corrections Education, Iowa Corrections Offender Network (ICON), and Mental Health/Substance Abuse training materials. These Accounts are not included in this document because they are contractual accounts rather than operating budgets.
- 3). Board Action for the FY 2016 budget request was contingent upon funding being available.
- 4). The Board of Corrections approved a total General Fund request of \$394,011,140 and an additional 176.00 FTE positions for FY 2016, contingent upon funds being available.
This amount includes funding for contractual accounts not shown on this document. This is an increase of \$15,315,669 (4.04%) compared to estimated FY 2015 General Fund appropriations.
- 5). The Governor recommended a total General Fund budget of \$382,934,751 and an additional 17.93 FTE positions for FY 2016.
This amount includes funding for contractual accounts not shown on this document. This is an increase of \$4,299,013 (1.13%) compared to estimated FY 2015 General Fund appropriations.
- 6). The funding difference between the FY 2016 Board Action and Governor's recommendation for the total budget is \$11,076,389 and 158.07 FTE positions.
The funding difference between the FY 2016 Board Action and Governor's recommendation for the operating budget is \$10,016,656 and 158.07 FTE positions.