

Governor's Recommendation - FY 2010 Corrections System

	Estimated FY 2009	Gov Rec Deapprop.	Gov Rec Est Net FY 2009	Gov Rec Reall.	Gov Rec Sex Offenders	Gov Rec Offender Re-Entry	Gov Rec Gas	Gov Rec Food	Gov Rec Utilities	Gov Rec Treatment Contracts	Gov Rec Pharm.	Gov Rec Replace HITT	Gov Rec FY 2010
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
CBC District I	\$ 13,573,774	\$ -273,402	\$ 13,300,372	\$ 0	\$ 118,430	\$ 863,322	\$ 3,287	\$ 22,013	\$ 10,351	\$ 19,794	\$ 0	\$ 410,332	\$ 14,747,901
CBC District II	11,280,937	-227,220	11,053,717	0	139,732	0	388	18,635	9,716	10,493	0	441,215	11,673,896
CBC District III	6,230,191	-125,488	6,104,703	0	62,266	0	0	57,323	3,934	35,461	0	220,856	6,484,543
CBC District IV	5,719,179	-115,195	5,603,984	0	0	0	2,397	9,715	4,066	4,373	0	310,547	5,935,082
CBC District V	19,628,052	-395,347	19,232,705	0	1,318,468	1,523,502	6,585	31,056	11,303	15,781	0	419,582	22,558,982
CBC District VI	14,566,407	-293,396	14,273,011	0	126,552	0	3,474	21,397	9,472	18,685	0	566,750	15,019,341
CBC District VII	7,414,374	-149,340	7,265,034	0	0	0	3,524	19,719	8,279	10,960	0	256,608	7,564,124
CBC District VIII	7,255,300	-146,136	7,109,164	0	125,420	0	5,224	9,838	5,017	4,302	0	324,299	7,583,264
Total CBC Districts	\$ 85,668,214	\$ -1,725,524	\$ 83,942,690	\$ 0	\$ 1,890,868	\$ 2,386,824	\$ 24,879	\$ 189,696	\$ 62,138	\$ 119,849	\$ 0	\$ 2,950,189	\$ 91,567,133
County Confinement	\$ 967,983	\$ 0	\$ 967,983	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 967,983
Federal Pris./Contracts	241,293	0	241,293	0	0	0	0	0	0	0	0	0	241,293
Corrections Admin.	5,151,625	-103,764	5,047,861	0	0	0	0	0	0	0	0	0	5,047,861
Corrections Education	1,570,358	0	1,570,358	0	0	0	0	0	0	0	0	0	1,570,358
ICON	427,700	0	427,700	0	0	0	0	0	0	0	0	0	427,700
Ment. Health/Sub. Abuse	25,000	-6	24,994	0	0	0	0	0	0	0	0	0	24,994
Hep. Treatment and Ed.	188,000	0	188,000	0	0	0	0	0	0	0	0	0	188,000
Trans. Housing - CBC	0	0	0	0	0	0	0	0	0	0	0	30,000	30,000
Total Central Office	\$ 8,571,959	\$ -103,770	\$ 8,468,189	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 8,498,189
Ft. Madison Institution	\$ 45,657,539	\$ -919,631	\$ 44,737,908	\$ 0	\$ 54,229	\$ 0	\$ 27,330	\$ 95,387	\$ 151,578	\$ 0	\$ 0	\$ 1,497,285	\$ 46,563,717
Anamosa Institution	32,196,590	-648,502	31,548,088	111,881	0	0	21,560	92,941	205,991	0	0	0	31,980,461
Oakdale Institution	60,437,214	-1,217,323	59,219,891	-111,881	0	0	11,266	65,271	98,623	0	708,999	0	59,992,169
Newton Institution	28,956,002	-583,230	28,372,772	0	0	0	15,581	74,886	100,519	0	0	0	28,563,758
Mt. Pleasant Inst.	27,993,990	-563,853	27,430,137	0	514,524	0	9,495	73,934	75,338	0	0	0	28,103,428
Rockwell City Institution	9,660,604	-194,583	9,466,021	0	0	0	9,093	27,123	33,832	0	0	0	9,536,069
Clarinda Institution	26,051,077	-524,719	25,526,358	78,199	0	0	15,458	109,011	69,863	0	0	0	25,798,889
Mitchellville Institution	16,457,784	-331,492	16,126,292	0	0	0	6,360	35,027	47,426	0	0	0	16,215,105
Ft. Dodge Institution	30,936,808	-623,127	30,313,681	-78,199	0	140,290	12,014	80,562	79,073	0	0	0	30,547,421
Total DOC Institutions	\$ 278,347,608	\$ -5,606,460	\$ 272,741,148	\$ 0	\$ 568,753	\$ 140,290	\$ 128,157	\$ 654,142	\$ 862,243	\$ 0	\$ 708,999	\$ 1,497,285	\$ 277,301,017
Total Corrections System	\$ 372,587,781	\$ -7,435,754	\$ 365,152,027	\$ 0	\$ 2,459,621	\$ 2,527,114	\$ 153,036	\$ 843,838	\$ 924,381	\$ 119,849	\$ 708,999	\$ 4,477,474	\$ 377,366,339

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Gov Rec vs. Est. <u>Net FY 2009</u>
<u>(14)</u>
\$ 1,447,529
620,179
379,840
331,098
3,326,277
746,330
299,090
474,100
<u>\$ 7,624,443</u>
\$ 0
0
0
0
0
0
0
30,000
<u>\$ 30,000</u>
\$ 1,825,809
432,373
772,278
190,986
673,291
70,048
272,531
88,813
233,740
<u>\$ 4,559,869</u>
<u>\$ 12,214,312</u>