

The Year in Review

Dear Reader:

This document reflects activities of District 8 of the Iowa Department of Corrections from July 1, 2023 through June 30, 2024.

First and foremost, I want to take this public opportunity to thank our staff members. Their work with our clients, stakeholders, and community partners are what help us achieve our goals. In District 8, we take every chance we have to recognize our team members, both formally and informally. And many of those efforts will be seen by the reader of this report. I am consistently encouraged by the efforts of our professional staff and proud that they chose to work with our department.

Over the last year our department has continued to focus on protecting the communities we work and live in through helping the clients we supervise change their behavior. We include a sampling of the "success stories" we share internally as part of this report. It is my hope that those will give the reader an idea of the myriad of possibilities that can positively affect behavioral change. Having an 'lowa with no more victims' is not an easy destination to arrive at. But the work our staff members do to supervise and treat our clients towards that unwavering goal, makes everything that we do along the way a meaningful journey.

This report also highlights the systematic portions of a professional criminal justice agency: budgeting, the strategic plan, training, etc... If anyone wishes to review the details of our expansive daily operations in more detail, they can do so upon request.

In closing, I return to our employees. Their efforts and dedication are responsible for our successes, and I want to personally thank each staff member of District 8.

Respectfully,

Daniel T. Fell District Director



DANIEL T. FELL District Director

"We Make a Difference!"



Annual Report





8th District

Daniel T. Fell, District Director

Prepared by Kim Bradfield, Melanie Imhoff, and Linda Norton.

On the Cover

Eighth Judicial District Administrative Team staff members Administrative Officer Valerie Annis-Lanman, Executive Officer Linda Norton, Administrative Assistant Melanie Imhoff, and Accounting Technician Themis McMahon. *Photo by Kim Bradfield*

Mission Statement

VISION

An lowa with no more victims.

MISSION

Providing An Opportunity

For Change

BELIEFS

We BELIEVE that people can change; that our efforts help make people safer; that every person should be treated with dignity and respect; and that we must work as a team if we are to succeed.



VINCE REMMARK Assistant District Director

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History

District 8 1970s to June 30, 2024

We became District 8 of the Iowa Department of Corrections on July 1, 2023 in accordance with Senate File 514 passed earlier that Spring by the Iowa Legislature.

Prior to that, we were the Eighth Judicial District Department of Correctional Services, and were an independent public agency under Chapter 905 of the Code of Iowa.

While our name has changed, our mission has remained constant, as we continue to provide community correctional services to the fourteen counties of Southeast Iowa: Appanoose, Davis, Des Moines, Henry, Jefferson, Keokuk, Lee, Louisa, Mahaska, Monroe, Poweshiek, Van Buren, Wapello, and Washington.

In the early 1970s, Community-based Corrections was first established in the Burlington and Ottumwa areas as part of a pilot project funded through the federal Law Enforcement Assistance Act. At that time, services were also provided by the Division of Corrections within the Iowa Department of Social Services.

In 1977, the Eighth Judicial District Department of Correctional Services was established and assumed all community corrections functions in the District with the exception of state parole and work release. That same year the District's first community residential correctional facility opened in Burlington.

On July 1, 1984, the Legislature turned over the administration of state parole and work release to the district departments from the State Department of Corrections. In May of 1991, a second residential correctional facility opened in Ottumwa. In addition, community-based corrections expanded which allowed the District to create a dedicated treatment services division. As of June 30, 2024, we have 101 staff members providing comprehensive adult community corrections supervision and programming to 2,417 clients.

DOC Strategic Plan

Treatment & Programming

Strategic Planning

The 3 Core Priorities

Reentry

Security & Safety

The 5 Target areas:

- Train and Empower
- Reduce Risk & Increase Protective Factors
- Reduce Barriers
- Continuous Quality Improvement
- Reducing racial disparities and increasing a diverse workforce

Residential Officer Makes a Difference

By: Dustin Briscoe, Success Reporter

In community-based corrections, every employee plays a part in our big picture, or --what we aim to accomplish. Because anyone can simply listen when a client needs to vent, needs to get something off their chest, or just needs to be heard. And in our business there is no such thing as "I'm just a secretary," or "I'm just a residential officer." Every one of our staff can have a tremendous impact on our clients. That's because every position we have, counts. Every person we have has the ability to affect change in our clients. And everyone of us can choose to be a coach.

Residential Officer Oluwatosin "Tosin" Adediran was tasked by management to facilitate the Phase Program at the Burlington Residential Facility (BRF). This responsibility takes a great deal of RO Adediran's time, but according to his coworkers, Tosin manages this added responsibility effectively and efficiently. As part of this additional duty, he works closely with the younger clients at the facility. Tosin has flourished in the role and has fast become a mentor for the younger clients. Something these clients often desperately need as they navigate their way through the correctional system.

The work Tosin is doing with the younger clients continues to be favorably noticed. While admiration from co-workers is a great thing, praise from those we supervise is a sincere indicator that we are making a difference. One client told a residential officer the following about RO Adediran, "He is a more of a mentor than a residential officer and he always has genuine conversations about life or goals."

Praise like that should remind us all that we all have the capacity to make a difference. Just by treating people with respect. By listening. By being genuine.



Oluwatosin Adediran, PPO II

"Perseverance Cracks the Code"

By: Daniel T. Fell, District Director

Community Treatment Coordinator Christin Munson, of Burlington, shared some outstanding news recently. Over the course of many, many years, Eighth District staff have attempted to work with the Social Security Administration (SSA) in hopes to gain some type of support for our facility clients. Each and every attempt was met with denials from our local offices.

However, CTC Munson would not give up. She persevered, switched lanes, and connected with the National SSA Office. There she was able to talk to them in detail about our clients, specifically those of retirement age. Munson's efforts were rewarded, and she was informed that our facility clients could in fact have access to SSA benefits. The National Office then sent letters confirming that to our local offices.

As of yesterday, we had our first client receive his retirement benefits while in the Burlington Residential Facility. He is now able to pay down his debts, as well as start saving money to begin the process of transitioning back to the community.

When Deputy Director Sally Kreamer was informed of this breakthrough after so many years of denials, she responded, "Wow! That is awesome news. Her (Munson) perseverance has cracked the code."

This is not only great news for the 8th District, but for other facilities across the State whose clients have been hindered by this same barrier. And we know from the research, every barrier that is identified and can be broken down, means better outcomes. Less victims. And reduced recidivism.

Thank you Christin for your initiative, diligence, and --- perseverance. You make a big difference!



Christin Munson Community Treatment Coordinator

Building Momentum

From the Success Report Pool

Client D.M. has had a rough life by all metrics... An unstable childhood filled with traumatic events, led to lifelong ineffective coping strategies. Add in some really bad decisions, and needless to say, Client D.M. has not experienced much, if any --- uplifting successes during their life.

Eventually, the client's rough and tumble journey placed them on a pathway for screening into the Mental Health Supervision Program. Client D.M. dug deep and embraced the challenge of entering a highly structured program. Even if at first, it may have been because the alternatives were much less desirable. But that is ok, and that is where many clients start anew. Start to change.

And like many of our other clients, Client D.M. continued to struggle with self-inflicted obstacles during supervision. But over time, Client D.M.'s thought process began to noticeably shift with small steps towards compliance. Most recently, Client D.M. graduated from the Transitional Skills program. At the commencement celebration, Client D.M. was given a certificate of completion. A certificate they had earned. Client D.M. expressed to the group how it felt to achieve something. They shared emotionally with their peers how, "... they had never completed --- anything in their life, but now they have..."



Building on this progress, Client D.M. recently phased up in the Mental Health Supervision Program, secured employment, and is diligently working on a transition plan. These are huge milestones to celebrate in Client D.M.'s personal journey.

Probation/Parole Officer Dakota Simmons stated, "Client D.M. is now willing to learn new things. Their decision to be vulnerable and to share their journey could possibly inspire others to take a chance and better themselves. Success is often contagious in the MH Supervision Program."

OTTUMWA RESIDENTIAL FACILITY CLIENTS LEND A HAND

By: Charles Severs, Residential Manager

On Tuesday, April 16, 2024, a series of devastating storms, including EF-2 tornadoes, hit Southeast Iowa. Many people from our area suffered property damage, and some lost almost everything they had. During these very unfortunate times, the community rallied and helped those in need. And that included 10 clients from the Ottumwa Residential Facility.

The Saturday after the storms, myself and Residential Supervisor Nyci Harbison, with a crew of clients from the Ottumwa Residential Facility (ORF), made the hour-long trip to rural Henry County. Once on the scene, everyone rolled their sleeves up and lent a helping hand to an unfortunate family who lost 95% of their fourth generation farm. Most of the time was spent cleaning up scattered debris to make a path for heavy equipment. The clients worked so hard that they finished the job way earlier



than the property owners expected, therefore enabling the family to take a much needed rest.

I had asked one person to volunteer earlier in the week. And word spread very fast. Within an hour I had to start turning people down because we did not have enough room in the van. That was very encouraging to see how fast the clients were to volunteer to help.

The volunteer who coordinated the effort stated, "I was a bit hesitant and didn't really know what to expect getting guys from a 'halfway house.' But Chuck, Nyci, and all the guys they brought were phenomenal! They worked from the time they got there until the second they left. They worked hard and efficiently. We honestly couldn't have achieved a fraction of what we did without their help."

The van ride back was very quiet. Everyone was tired. And the only real conversation on the way back was the clients noting how it felt good to give back and help some people who were really in need.





Left to right:

Nycole Harbison-Residential Supervisor, Dalton Henry-Residential Supervisor, Daryl Lambert-Residential Manager, Vince Remmark-Assistant District Director, Daniel Fell-District Director, Patrick Lacy-Division Manager, Kurt Rosenberg-Treatment Services Manager, Colby Kreiss-Probation/Parole Supervisor, Charles Severs-Residential Manager, Linda Norton-Executive Officer.

Yearbook Who's Who

The future belongs to us



























Oluwatosin Adediran, Residential Officer Kollin Alfred, Executive Officer Cody Allen, Probation Parole Officer Zach Allsup, Probation Parole Officer Valerie Annis-Lanman, Administrative Officer Kelly Ashton, Probation Parole Officer Ronnie Ashton, Probation Parole Officer

Nicole Ayala, Probation Parole Officer Bryce Bachman, Residential Officer Jaime Baker, Com. Treatment Coordinator Nicholas Baker, Probation Parole Supervisor Sa'Quiriez Baker, Residential Officer Rayshawn Baylark, Residential Officer Matt Blanco, Probation Parole Officer

Marian Borah, Residential Officer Kim Bradfield, Systems Administrator Paula Bragg, Residential Officer Jennifer Brereton, Probation Parole Officer Dustin Briscoe, Probation Parole Officer Jesse Brown, Probation Parole Officer Colton Campbell, Residential Officer

Teri Carr, Secretary

Nicholas Clayton, Residential Officer Morgan Coleman, Probation Parole Officer Sarah Dawson, Residential Officer Jonathan Deen, Lead HRU Officer Katie Detrick, Probation Parole Officer Dena DeVore, Secretary

Kristin Easton-Cole, Residential Officer Kristina Eckert, Probation Parole Officer Lindsay Epperson, Com.Treatment Coordinator Brad Evinger, HRU Officer Daniel Fell, District Director Nicole Fenton-Smith, Residential Officer Eva Fletcher, Residential Officer





























Monica Garcia Lopez, Residential Officer Sundi Glasgow, Probation Parole Officer Stephanie Hale, Com. Treatment Coordinator Nycole Harbison, Residential Supervisor Jeffrey Hasley, Residential Officer Dalton Henry, Residential Supervisor Ashley Hocker, Secretary

Don Houk, Residential Officer Lisa Houk, Residential Officer Joshua Huffine, Residential Officer Tracie Huffman, Residential Officer Robert Humphrey, Probation Parole Officer Melanie Imhoff, Administrative Assistant Jerry Jacobs, Residential Officer

Faye Jones, Secretary Heather Jones, Probation Parole Officer Jason Jones, HRU Officer Holly Kappel, Food Service Leader Travis Kirkland, Residential Officer Mike Knotts, Residential Officer Colby Kreiss, Probation Parole Supervisor

Linda Kruse, Food Service Leader Patrick Lacy, Division Manager Daryl Lambert, Residential Manager Shawn LaRue, Probation Parole Officer Justin Leffler, Probation Parole Officer Brian Major, Residential Officer Lynne Marquardt, Probation Parole Officer

Melissa Matousek, Probation Parole Officer Thilea McGill, Secretary Themis McMahon, Accounting Technician Kossi Mouenga Yao, Residential Officer Christin Munson, Com. Treatment Coordinator Adam Nichols, Residential Officer Clinton Nichols, Probation Parole Officer

































































JoAnn Oetken, Secretary Jeff Price, Probation Parole Officer Lana Reed, Probation Parole Officer Vince Remmark, Assistant District Director

Greg Riley, Probation Parole Officer Jonathan Robbins, Probation Parole Officer Rigoberto Rodriguez-Infante, Residential Officer Kurt Rosenberg, Treatment Services Manager Chris Ryland, Probation Parole Officer Michael Schakel, Probation Parole Officer

Linda Norton, Executive Officer

Jordan Nuno, Residential Officer Stacy Oden, Residential Officer II

Misti Novak, Secretary







Logan Scholtus, Probation Parole Officer Derek Schwandt, Probation Parole Officer Charles Severs, Residential Manager Judy Shepherd, Food Service Leader Dakota Simmons, Probation Parole Officer Christina Smith, Com. Treatment Coordinator Mark Smith, Probation Parole Officer

Steven Smith, Probation Parole Officer Mandi Spencer, Secretary Jason Steil, Probation Parole Officer Kevin Suchomski, Residential Officer Stacy VanAntwerp, Residential Officer Pre'Osha Waller, Residential Officer II Kevin Ward, Probation Parole Officer

Alisha White, Probation Parole Officer Anthony Woodard, Residential Officer Brenda Zahner, Probation Parole Officer





















New Employees





Kristin Easton-Cole



Melissa Matousek



Kossi Mouenga Yao



Eva Fletcher



Anthony Woodard



Promotions

Dustin Briscoe



Stacy Oden



Dalton Henry



Jonathan Robbins



Holly Kappel



Retiree



Ted started with the department in 1999 as a PT RO and within six months was a FT RO, a position he held for 10 years. Ted was promoted to Residential Supervisor in 2009, served as an Executive Officer for 3 years, and in 2017 was promoted to Residential Manager. Ted worked for 24 years at the Ottumwa Residential Facility and was known for truly caring about our staff, and our clients and their success.



Charles Severs



Pre'Osha Waller

Logan Scholtus

Ted Robinson

Years of Service



Jeff Price (30 Years)



Robert Humphrey (25 Years)



Patrick Lacy (25 Years)



Colby Kreiss (15 Years)



Daryl Lambert (15 Years)



Clinton Nichols (15 Years)



Nicole Ayala (10 Years)



Katie Detrick (10 Years)



Jason Jones (10 Years)



Jonathan Robbins (10 Years)



Dalton Henry (5 Years)



Dakota Simmons (10 Years)



Jordan Nuno (5 Years)



Nicholas Clayton (5 Years)



Judith Shepherd (5 Years)



Jeff Hasley (5 Years)

Staff Awards



EMPLOYEE OF THE YEAR

Stacy VanAntwerp is a veteran employee whose body of work over 20 years is the definition of consistency. She is dedicated, reliable, and constantly works hard to achieve the tasks at hand for the day, and our department's overall mission. There is no one at the Ottumwa Residential Facility more respected than Stacy.



COACH OF THE YEAR

Dakota Simmons who builds rapport with his clients, treats them as individuals, and responds to their specific needs rather than just "blowing the whistle" when supervising them gets difficult. Dakota truly cares about his client's success, and coaches them, while always having public safety in mind.



MANAGER OF THE YEAR

Charles Severs who has quickly established a great rapport with his new staff at the Ottumwa Residential Facility. He has also helped them gain confidence in their daily duties, and in their interactions with the clients. Charles makes everyone feel seen and heard and is the epitome of "meeting people where they are at."



NEWCOMER OF THE YEAR

Stacy Oden who has really hit the ground running in her new role as the Lead Residential Officer (ROII) at the Ottumwa Residential Facility, where she has successfully managed numerous extra duties and responsibilities in short order. As a leader, she is professional, dependable, and totally committed to our mission.









TEAM EXCELLENCE

Administrative Team: consisting of Administrative Officer Valerie Annis-Lanman, Administrative Assistant Melanie Imhoff, Accounting Technician Themis McMahon, and Executive Officer Linda Norton, our Admin Team has worked through a massive undertaking with the alignment. Due to their work and resiliency --- we have experienced a smooth transition, and our department was able to continue our important work uninterrupted.

Employee of the Quarter



PPO III **Mark Smith** was selected as our Employee of the 1st Quarter. Mark was cited for, "always looking at community safety first when managing a very complex, and complicated caseload; and dutifully incorporating treatment potential to manage risk." Treatment Services Manager Kurt Rosenberg stated, "Mark is a true team player, and routinely helps other staff whenever, and wherever, he can."



Accounting Technician **Themis McMahon** was selected as the Employee of the Quarter (2nd quarter). Themis was recognized for seamlessly transitioning into her current role and making complicated work look easy. Themis has become a go-to person for procurement and her dedication, thoughtful guidance, and attention to detail have helped others substantially.



Community Treatment Coordinator **Christin Munson** was selected as our Employee of the Quarter (3rd quarter). Residential Manager Daryl Lambert said "Christin cares about what we do and her work has had a significant impact on residential outcomes in a very short time frame." Christin was also described as "an unrelenting advocate for our clients."



Residential Officer **Kevin Suchomski,** was chosen as our Employee of the Quarter (4th quarter). Kevin was cited for being willing to do whatever is needed to make sure district operations run smoothly. Residential Supervisor Dalton Henry stated, "Kevin is fully dedicated to our mission, and he is a positive influence on clients and coworkers alike."

Day In and Day Out Performer

Derek Schwandt has done an outstanding job blending a coaching mindset while always considering the safety of the community. Probation/Parole Officer III Schwandt "goes the extra mile, " and has adjusted quickly to take on additional tasks, such as teaching Defensive Tactics and performing Computer Voice Stress Analysis Testing. For his positive attitude, can-do spirit, and many more reasons — he is a Day In/Day Out Performer.



Going Above and Beyond

Excellence in Safety Award

Dustin Briscoe and Derek Schwandt received the Excellence in Safety award at the IDOC annual awards ceremony. This is a high honor with the stiff competition statewide around all things safety in Iowa corrections. These two have done an absolutely excellent job building and guiding our internal personal safety program. They have a passion for it, and many staff members have said that they have appreciated the program greatly.



Probation Parole Officers Dustin Briscoe and Derek Schwandt

Volunteer Recognition Award

Dena DeVore was recognized by Governor Reynolds and Lt. Governor Gregg at the State of Iowa's 40th Volunteer Recognition Ceremony in Ankeny.

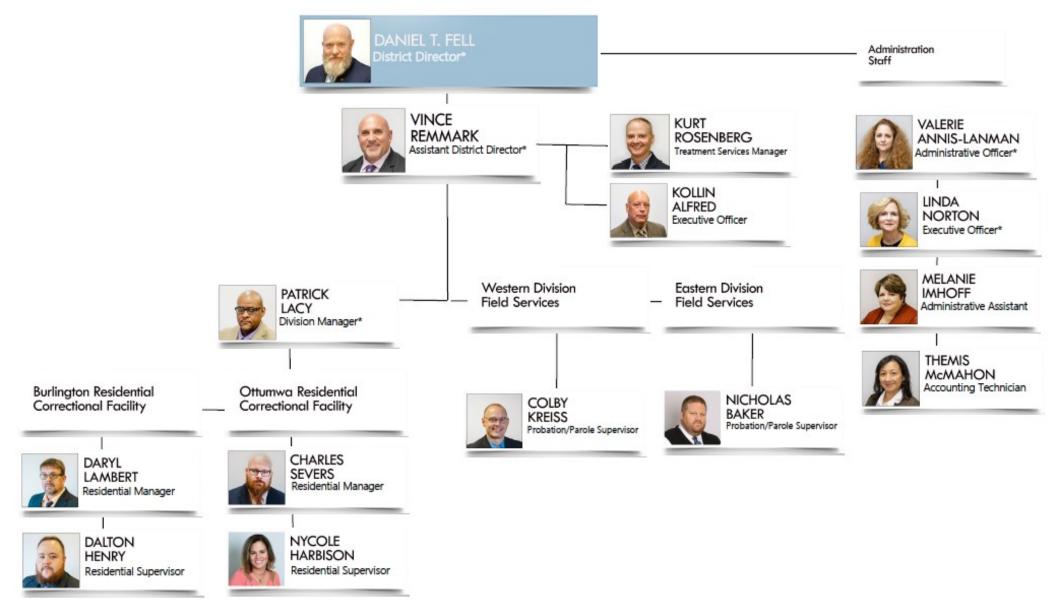
Dena, who was selected as our Volunteer of the Year in the 8th District last Fall, was cited for her unrelenting energy in making her community better through her volunteer efforts — which are too numerous to list here.

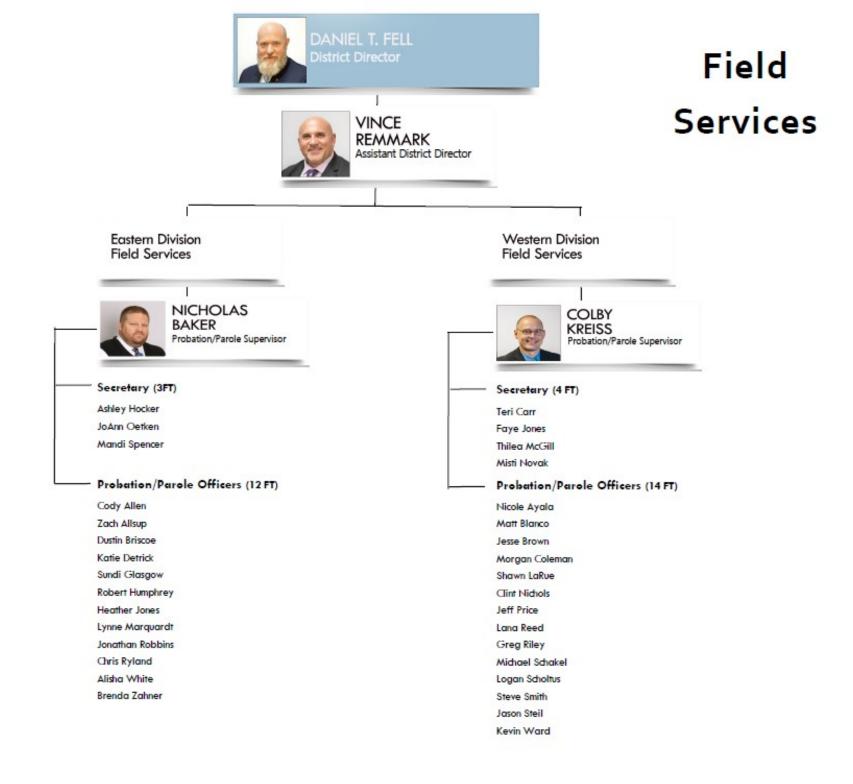


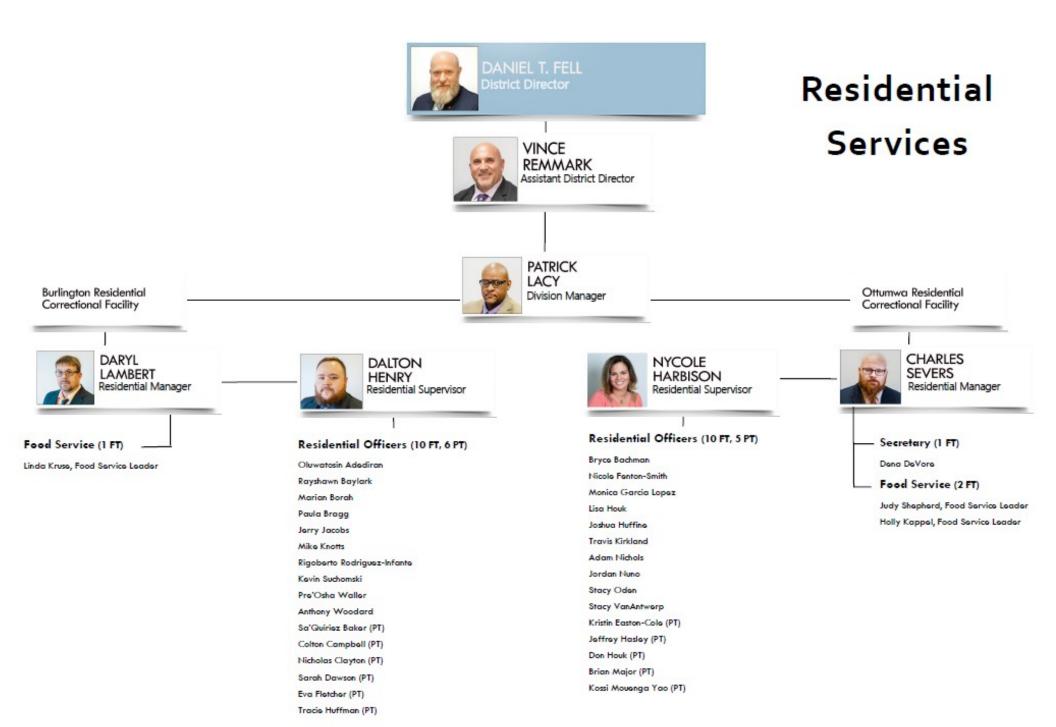
Secretary Dena DeVore

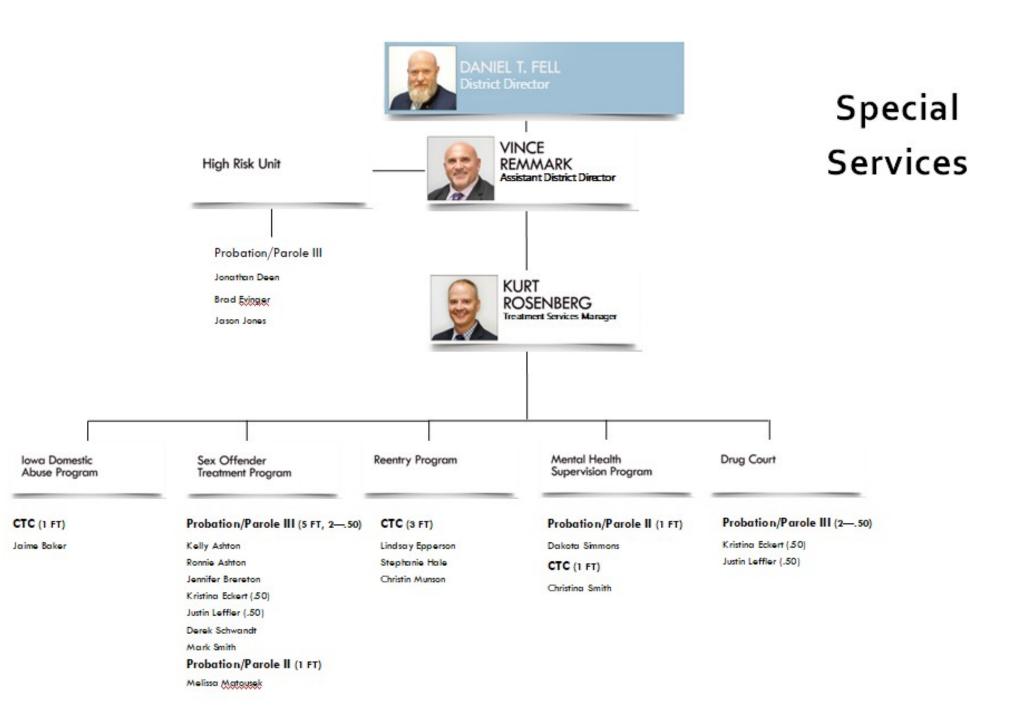
ORGANIZATION CHART

Agency









Staff Quick Facts

As of June 30, 2024

Number of Employees by Location

Total	101
Eastern Region	9
Western Region	7
Central Region	9
Ottumwa	40
Burlington	36

Number of Employees by Job Type

Administrative Staff	6
Supervisory Staff	9
Residential Officers	32
Probation Parole Officers	26
Special Services	17
Secretarial Staff	8
Food Service	<u>3</u>
Total	101

Diversity of Workforce 47% Female People of Color 13% **Executive Staff** Daniel T. Fell, **District Director** Vince Remmark, Assistant District Director Patrick Lacy, **Division Manager** Linda Norton, Executive Officer Valerie Annis-Lanman, Administrative Officer

TRAINING REPORT

TOP TRAININGS ATTENDED

- > Personal Safety
- > Preventing Sexual Harassment
- > Naloxone
- > Gracie Survival Tactics
- > PREA Training
- > Data Protection
- > Impact of Mental Health and Corrections
- > IVVI Retool
- > Self-Injurious Behavior: What You Need to Know

TOTAL TRAINING HOURS COMPLETED 4,280.5



Staff members participating in Personal Safety Training at the Ottumwa Residential Facility.

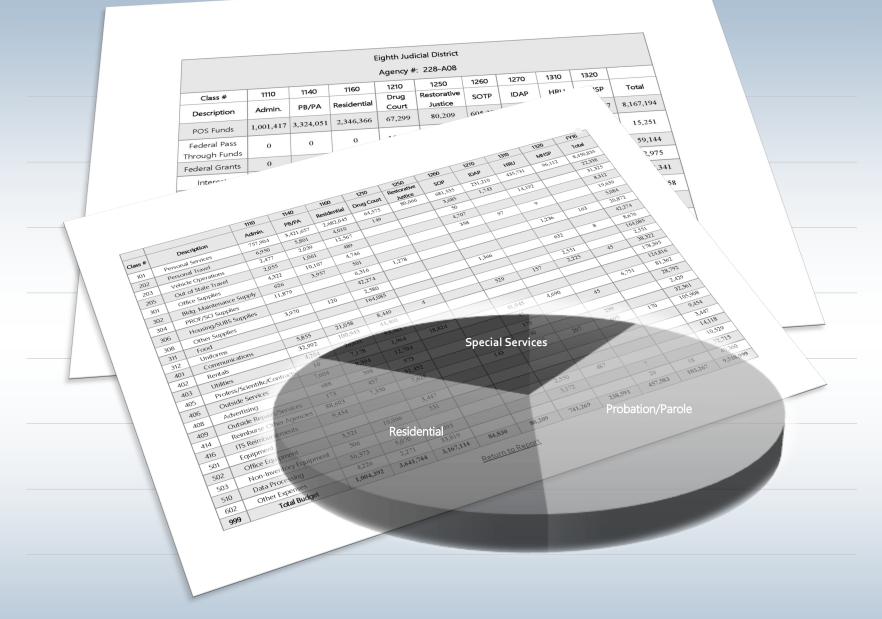


Community Treatment Coordinators Christina Smith, Lindsay Epperson, Christin Munson and Stephanie Hale attended the Women Lead Change Conference.



APPA Training Institute Conference was attended by staff members Charles Severs, Cody Allen, Oluwatosin Adediran and Daryl Lambert.

OPERATIONAL DETAILS



Client Quick Facts

As of June 30, 2024

Field Services

Field Services Sub-Total:	2,284
No Correctional Supervision	2
Special Sentence	193
Pretrial Release w/Supervision	248
Parole (includes compact)	326
Probation (includes compact)	1,515

Residential Facilities

District Total	2,417
Residential Facilities Sub-Total:	133
OWI Continuum	1
Special Sentence	13
Work Release	50
Parole	18
Probation (includes compact)	51

Field Services

Field Services Sub-Total:	2,284
Other	31
Special Sentence	194
NCIC	149
Aggravated Misdemeanor	294
Felony	1,616

Residential Facilities

District Total	2,417
Residential Facilities Sub-Total:	133
Special Sentence	20
Aggravated Misdemeanor	13
Felony	100

Office Locations

Fairfield Administrative Office

Jefferson and Van Buren Counties

1805 W. Jefferson, P.O. Box 1060 Fairfield, IA 52556 641-472-4242 & 641-472-9966 Administration fax 641-209-8252 Fax

Centerville

Appanoose County 205 W. Van Buren Centerville, IA 52544 641-472-4242 & 641-209-8252 Fax

Oskaloosa

Mahaska and Poweshiek Counties 211 High Avenue East Oskaloosa, IA 52577 641-472-4242 & 641-209-8252 Fax

Ottumwa

Davis, Keokuk, Monroe and Wapello Counties 1315 N. Court Street Ottumwa, IA 52501 641-472-4242 & 641-209-8252 Fax Burlington Burlington Residential Facility 835 Valley Burlington, IA 52601 319-753-5179 & 641-209-8252 Fax

Burlington Des Moines and Louisa County 214 N. 4th, Peterson Building, Suite 2A Burlington, IA 52601 641-472-4242 & 641-209-8252 Fax

Ft. Madison

North Lee County 823 Avenue G Ft. Madison, IA 52627 641-472-4242 & 641-209-8252 Fax

Washington Washington County 2175 Lexington Blvd. Washington, IA 52353 641-472-4242 & 641-209-8252 Fax

Ottumwa

Ottumwa Residential Facility 245 Osage Dr. Ottumwa, IA 52501 641-682-3069 & 641-209-8252 Fax

Mt. Pleasant

Henry County 1200 E. Washington Mt. Pleasant, IA 52641 641-472-4242 & 641-209-8252 Fax

Keokuk

South Lee County 1508 Morgan Keokuk, IA 52632 641-472-4242 & 641-209-8252 Fax

Appendices

Appendix 1

FY 2024 Revenue Sources

Agency Number: 228-A08											
Class #											
Description	Admin.	PB/PA	Residential	Drug Court	SOTP	IDAP	HRU	MHSP	Total		
POS Funds	1,279,706.00	3,821,609.00	2,675,328.00	119,535.00	752,036.00	155,202.00	341,592.00	93,770.00	9,238,778.00		
Intra-State Transfers	231,381.00	33,894.00	605,971.00	-	15,791.00	1,029.00	135,513.00	2,131.00	1,025,710.00		
Interest	72,097.00	-	77.00	-	-	-	-	-	72,174.00		
Enrollment / Supervi- sion Fees	40,566.00	213,050.00	-	6,371.00	149.00	53.00	121,008.00	6,784.00	387,981.00		
Rent, Refund/Reim	-	60.00	958,537.00	2,729.00	-	-	-	-	961,326.00		
Other Revenue	-	-	14,892.00	-	-	-	-	-	14,892.00		
Balance Brought For- ward - Local	-	223,950.00	871,303.00	-	-	-	-	-	1,095,253.00		
Total Revenue	1,623,750.00	4,292,563.00	5,126,108.00	128,635.00	767,976.00	156,284.00	598,113.00	102,685.00	12,796,114.00		

Appendix 2

FY 2024 Expenditures

		1110	1140	1160	1210	1260	1270	1310	1320	FY24
Class	Description	Admin.	PB/PA	Residential	Drug Court	SOP	IDAP	HRU	MHSP	Total
101	Personal Services	1,279,706.00	3,821,609.00	2,919,354.00	119,535.00	752,036.00	155,202.00	341,592.00	93,770.00	9,482,804.00
202	Personal Travel	11,343.00	14,109.00	4,182.00	-	10,168.00	679.00	1,251.00	441.00	42,173.00
203	Vehicle Operations	-	868.00	7,957.00	-	-	-	24,927.00	-	33,752.00
204	Depreciation		35,000.00	70,000.00				70,000.00		175,000.00
205	Out of State Travel	-	1,405.00	4,688.00	-	-	-	-	-	6,093.00
301	Office Supplies	6,091.00	18,118.00	5,872.00	-	8.00	-	167.00	-	30,256.00
302	Bldg. Maintenance Supply	743.00	4,403.00	525.00	-	-	-	-	-	5,671.00
304	PROF/SCI Supplies	-	8,051.00	10,263.00	-	-	-	322.00	-	18,636.00
306	Housing/SUBS Supplies	-	-	94,867.00	-	-	-	-	-	94,867.00
308	Other Supplies	2,088.00	845.00	3,981.00	-	-	-	2,874.00	-	9,788.00
311	Food	-	-	213,950.00	-	-	-	-	-	213,950.00
312	Uniforms	-	-	10,414.00	-	-	-	5,162.00	-	15,576.00
401	Communications	11,675.00	18,340.00	13,420.00	-	73.00	9.00	3,639.00	9.00	47,165.00
402	Rentals	43,693.00	119,516.00	7,564.00	-	-	-	-	-	170,773.00
403	Utilities	-	32,913.00	120,816.00	-	-	-	-	-	153,729.00
405	Profess/Scientific/Contracts	16,219.00	1,734.00	5,879.00	9,100.00	-	-	-	6,756.00	39,688.00
406	Outside Services	5,926.00	6,523.00	49,070.00	-	-	-	68.00	-	61,587.00
407	Intra-State Transfers	-	174,581.00	1,120,672.00	-	-	-	-	-	1,295,253.00
408	Advertising	75.00	-	-	-	-	-	-	-	75.00

FY 2024 Expenditures (continued)

409	Outside Repairs/Services	-	-	138,207.00	-	-	-	-	-	138,207.00
414	Reimburse Other Agencies	130,561.00	13,306.00	22,290.00	-	2,498.00	350.00	1,048.00	360.00	170,413.00
416	ITS Reimbursements	35,887.00	-	-	-	-	-	-	-	35,887.00
501	Equipment	-	-	51,583.00	-	-	-	137,977.00	-	189,560.00
502	Office Equipment	261.00	-	12,318.00	-	3,155.00	-	-	1,330.00	17,064.00
503	Non-Inventory Equipment	-	17,764.00	-	-	-	-	7,750.00	-	25,514.00
510	Data Processing	71,941.00	2,920.00	16,408.00	-	-	44.00	1,317.00	-	92,630.00
602	Other Expenses	7,541.00	558.00	74,848.00	-	38.00	-	19.00	19.00	83,023.00
901	Capital Improvements			144,613.00						144,613.00
	Total Budget	1,623,750.00	4,292,563.00	5,123,741.00	128,635.00	767,976.00	156,284.00	598,113.00	102,685.00	12,793,747.00