



**Department of Corrections
Incarcerated Individual Betterment Fund (IIBF)
Fiscal Year Budget - 2024
July 1, 2023 through June 30, 2024**

Expenditures from this fund are restricted to incarcerated individual welfare and betterment activities. This fund can not be used for funding other departmental activities.

Revenue

Projected Revenue	Prisons	Reentry	Community Justice Center		Total
Gross Phone and media data Commission Revenues from Securus Contract	3,745,188	-	-	97.5%	3,745,188
Interest	42,000	-	-	1.1%	42,000
Recycling Revenue	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Vending Commission Revenue	55,000	-	-	1.4%	55,000
Contraband	-	-	-	-	-
Subtotal before LNI 25%:	3,842,188	-	-	100.0%	3,842,188
Less 25% to Crime Victims Compensation to LNI:	(960,547)	-	-	-	(960,547)
Total Projected Revenue	2,881,641	-	-	-	2,881,641

Expenditures

Restricted Operating Expenditures

Budgeted Operating Expenditures (Restricted)	FTE	Prisons	Reentry	Community Justice Center	% of Total Spend (restricted & non-restricted)	Total
Total Staffing Cost		0	0	0	0%	0
Family Friendly- Events & Activities		188,685	29,160	24,240	11.5%	242,085
Family Friendly -Lodging Assistance Program		75,000	-	-	3.6%	75,000
Family Friendly -Transportation Assistance		75,000	-	-	3.6%	75,000
Family Friendly- Supplemental Pop-up		87,915	42,840	11,760	6.8%	142,515
Family Friendly-Visit Room Photo Program		24,000	-	-	1.1%	24,000
KUBI Camp		50,000	-	-	2.4%	50,000
Family Friendly- Supplemental Program Enhancements		95,500	-	-	4.6%	95,500
Family Friendly- SFC Travel & Meeting Supplies		-	-	-	0.0%	0
Parenting Inside and Out (PIO)		20,000	-	-	1.0%	20,000
FOSA-Family Offender Sentencing Alternative		-	2,000	-	0.1%	2,000
Total Family Friendly		616,100	74,000	36,000	34.6%	726,100
Motion Picture License		15,139	3,710	-	0.9%	18,849
Satellite TV/Cable Fees		778,490	26,933	-	38.4%	805,423
Law Library Subscriptions, Books, & PC Lease		255,624	-	-	12.2%	255,624
Culture Programs \$5.00 Per ADP		73,505	1,600	-	3.6%	75,105
Facility EFV Consumable Annual Allocation		83,250	-	-	4.0%	83,250
Total Other Expenditures		1,206,008	32,243	0	59.0%	1,238,251
Subtotal of Restricted Operating Expenditures:		1,822,108	106,243	36,000	93.6%	1,964,351

Non-Restricted Operating Expenditures

Budgeted Operating Expenditures (Non-Restricted)	Prisons	Reentry	Community Justice Center	% of Total Spend (restricted & non-restricted)	Total
Per Incarcerated Individual Allocation (\$10) - based on Prison ADP of 12,795 and Reentry ADP of 600; total ADP of 13,395	127,950	6,000	-	-	133,950
Subtotal of Non-Restricted Operating Expenditures:	127,950	6,000	0	6.4%	133,950

Total Budgeted Operating Expenditures (Restricted & Non):

	1,950,058	112,243	36,000	100.0%	2,098,301
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Budgeted Revenue v Operating Expenditures :

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Planned Reinvestments (Restricted)

Potential Reinvestments Options (Restricted)	Prisons	Reentry	Community Justice Center	% of Total Spend (restricted & non-restricted)	Total
Additional Facility Wellness Enhancement	250,000	-	-	-	250,000
EFV/Visiting Additional Enhancement (Exclude Consumable Items Above)	250,000	-	-	-	250,000
Reentry Facility Wellness/Visiting Reinvestment	-	100,000	-	-	100,000
Emergency Funding Requests	100,000	-	-	-	100,000
Holiday / Superbowl Bags	150,000	15,000	-	-	165,000
Subtotal of Planned Reinvestments Expenditures:	750,000	115,000	-	29.2%	865,000

Total Budgeted Operating Expenditures and Planned Reinvestments Expenditures :

	2,700,058	227,243	36,000	100.0%	2,963,301
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Budgeted Revenue v Total Operating Expenditures :

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Fund Balance

Estimated IIBF FY2023 Fund Balance as of 06-30-2023:	11,000,000
Use of Fund Balance for FY2024 Budget overage :	(81,660)
Budget Year End Maneuver (IIBF Law Library, Wellness, EFV Cost) To GF-S	450,000
Revised Fund Balance After Use for FY2024 Budget:	11,368,340

[Budget Approval, per IIBF Policy Requirements](#)

Ceryl Strange, Secretary