



**Department of Corrections
Incarcerated Individual Betterment Fund (IIBF)
Fiscal Year Budget - 2025
July 1, 2024 through June 30, 2025**

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	CJC	% From Total Projected Revenue	Total
Gross Phone and media data Commission Revenues from Securix Contract	4,180,528	-	-	96.3%	4,180,528
Interest	47,668	-	-	1.1%	47,668
Recycling Revenue	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Vending Commission Revenue	113,720	-	-	2.6%	113,720
Contraband	-	-	-	-	-
Subtotal before LNI 25%:	4,341,916	-	-	100.0%	4,341,916
Less 25% to Crime Victims Compensation to LNI:	(1,085,479)	-	-	-	(1,085,479)
Total Projected Revenue	3,256,437	-	-	-	3,256,437

Expenditures

Restricted Operating Expenditures

Budgeted Operating Expenditures (Restricted)	FTE	Prisons	Reentry	CJC	% of Total Spend (restricted & non-restricted)	Total
Prison Project Positions from FY2019	0.0	0	0	0	0.0%	0
Total Staffing Cost		0	0	0	0%	0
Family Friendly- Events & Activities		180,731	42,935	24,240	8.9%	247,906
Family Friendly -Lodging Assistance Program		75,000	-	-	2.7%	75,000
Family Friendly -Transportation Assistance		75,000	-	-	2.7%	75,000
Family Friendly- Supplemental Pop-up		61,069	31,065	12,760	3.8%	104,894
Family Friendly-Visit Room Photo Program		33,800	-	-	1.2%	33,800
KUBI Camp		60,000	-	-	2.1%	60,000
Family Friendly- Supplemental Program Enhancements		127,500	-	-	4.6%	127,500
FOSA-Family Offender Sentencing Alternative		-	2,000	-	0.1%	2,000
Total Family Friendly		613,100	76,000	37,000	26.0%	726,100
Motion Picture License		132,169	-	-	4.7%	132,169
Satellite TV/Cable Fees		1,348,831	31,000	-	49.4%	1,379,831
Law Library Subscriptions, Books, & PC Lease		255,624	-	-	9.1%	255,624
Culture Programs \$5.00 Per ADP		64,600	3,850	-	2.4%	68,450
Facility EFV Consumable Annual Allocation		83,250	-	-	3.0%	83,250
Total Other Expenditures		1,801,224	31,000	0	68.7%	1,919,324
Subtotal of Restricted Operating Expenditures:		2,414,324	107,000	37,000	94.7%	2,645,424

Non-Restricted Operating Expenditures

Budgeted Operating Expenditures (Non-Restricted)	Prisons	Reentry	CJC	% of Total Spend (restricted & non-restricted)	Total
Per Incarcerated Individual Allocation (\$10) - based on May Prisons capacity of 14,177 and Reentry Centers capacity of 770; total capacity of 14,947	141,770	7,700	-	-	149,470
Subtotal of Non-Restricted Operating Expenditures:	141,770	7,700	0	5.3%	149,470
Total Budgeted Operating Expenditures (Restricted & Non):	2,556,094	114,700	37,000	100.0%	2,794,894
Budgeted Revenue v Operating Expenditures :					461,543

Planned Investments (Restricted)

Potential Reinvestments Options (Restricted)	Prisons	Reentry	CJC	% of Total Spend (restricted & non-restricted)	Total
Additional Facility Wellness Enhancement	-	-	-	-	0
EFV/Visiting Additional Enhancement (Exclude Consumable Items Above)	-	-	-	-	0
Reentry Facility Wellness/Visiting Reinvestment	-	-	-	-	0
Emergency Funding Requests	271,543	-	-	-	271,543
Parenting Classes	-	-	-	-	0
Family Release Counseling Classes	-	-	-	-	0
Relationship Building Classes	-	-	-	-	0
Holiday / Superbowl Bags	173,000	17,000	-	-	190,000
Subtotal of Planned Investments Expenditures:	444,543	17,000	-	14.2%	461,543
Total Budgeted Operating Expenditures and Planned Reinvestments Expenditures :	3,000,637	131,700	37,000	100.0%	3,256,437
Budgeted Revenue v Total Operating Expenditures :					0

Fund Balance

Estimated IIBF FY2024 Fund Balance as of 06-30-2024:	12,300,000
Estimated FY25 Budgeted Revenue v Total Operating Expenditures (see row 73 above):	0
Revised Fund Balance After Use for FY2025 Budget:	12,300,000

Cheryl Strange, Secretary

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