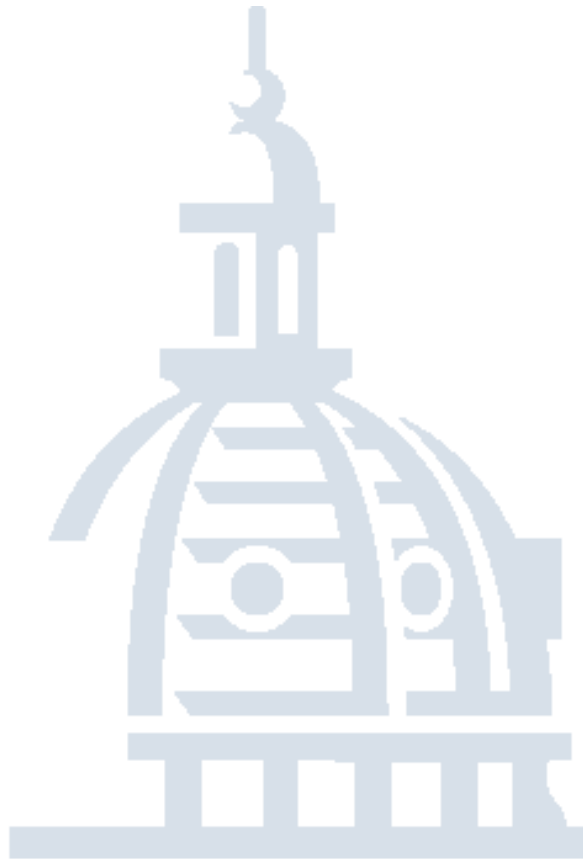

**JUSTICE SYSTEM APPROPRIATIONS SUBCOMMITTEE
DETAILED ANALYSIS OF THE
FY 2014 GOVERNOR'S RECOMMENDATIONS**



FISCAL SERVICES DIVISION

JANUARY 2013



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Marti Anderson

Chip Baltimore

Mark Brandenburg

Dave Dawson

Megan Hess

Rick Olson

LEGISLATIVE SERVICES AGENCY

Fiscal Services Division

Jennifer Acton (515-281-7846)
jennifer.acton@legis.iowa.gov

Beth Lenstra (515-281-6301)
beth.lenstra@legis.iowa.gov

Legal Services Division

Joe McEniry (515-281-3189)
joseph.mceniry@legis.iowa.gov

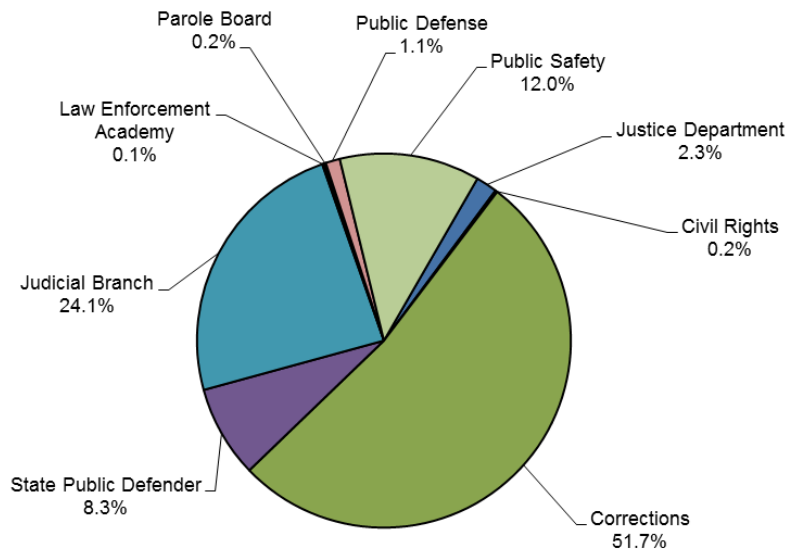
John Pollak (515-281-3818)
john.pollak@legis.iowa.gov

Justice System Appropriations Subcommittee

Fiscal Staff: Beth Lenstra and Jennifer Acton

Analysis of Governor's Budget

FY 2014 General Fund Governor's Recommendations



FY 2014 General Fund Governor's Recommendations

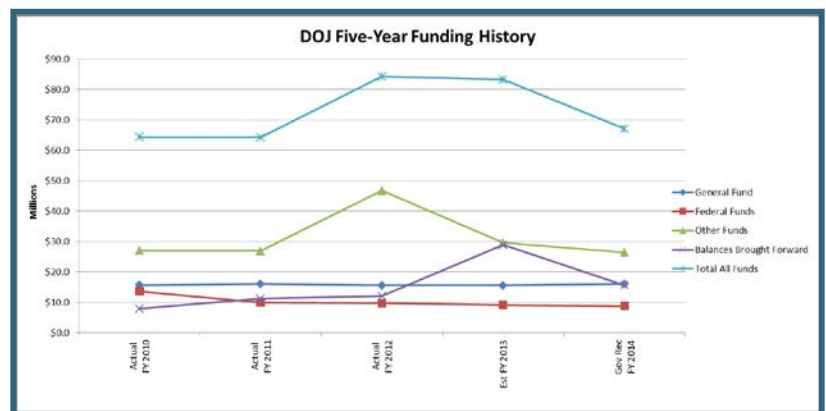
Justice Department	\$ 12,951,746
Civil Rights	1,297,069
Corrections	368,045,923
State Public Defender	55,764,111
Judicial Branch	167,699,367
Law Enforcement Academy	1,001,698
Parole Board	1,203,835
Public Defense	8,701,319
Public Safety	85,179,511
	<u>\$ 701,844,579</u>

DEPARTMENT OF JUSTICE

Overview and Funding History

Agency Overview: The Attorney General is the head of the Department and is elected by popular vote every four years. The Department is composed of the [Attorney General's Office](#), Prosecuting Attorney Training Coordinator, the Consumer Advocate's Office, and the Victim Assistance Program. The Department represents the State in all litigation, issues formal and informal opinions and advice to State agencies, prosecutes criminal offenders at the request of county attorneys and handles all criminal appeals, and administers the Farm Mediation, Crime Victim Assistance, and Legal Services Poverty Grants.

Funding History: The line chart to the right shows the funding history for the Department of Justice. The Department receives General Fund appropriations for the Office of the Attorney General, Victim Assistance Grants, and Legal Services Poverty Grants. The General Fund appropriations have remained relatively stable over the last five years. The Crime Victim Assistance Division receives federal funds which have declined slightly over the same period. Other funds include the Department of Commerce Revolving Fund appropriation to the Office of the Consumer Advocate, and Attorney General reimbursements from other agencies, Funds, boards, grants, or internal accounts. The FY 2012 other funds include \$16.1 million in receipts to the [Mortgage Servicing Settlement Fund](#) that was created in [House File 2465](#) (FY 2013 Standing Appropriations Act) during the 2012 Legislative Session. This explains the spike in FY 2012 other fund receipts. Balances brought forward are unspent receipts from previous fiscal years. These funds are available for expenditure in the current or future fiscal years. The sources of the balances brought forward are restricted internal funds under the control of the Office of the Attorney General, the Victim Compensation Fund, and the Mortgage Servicing Settlement Fund.



FY 2013 Quick Facts - DOJ

29,350

Number of victims served

162 Attorneys

Out of 260.0 FTE positions in the Iowa Department of Justice

15 Divisions

In the Department of Justice

Governor's Recommendations:

FY 2014: The Governor is recommending FY 2014 General Fund appropriations totaling \$13.0 million for the Department of Justice. This is an increase of \$468,000 compared to estimated FY 2013 that includes \$175,000 for the Criminal Appeals Division within the Office of the Attorney General and \$293,000 for Legal Services Poverty Grants. The Governor is recommending Department of Commerce Revolving Fund

appropriations of \$3.1 million for the Office of the Consumer Advocate. This is no change compared to the current funding level.

FY 2015: The Governor is recommending FY 2015 General Fund appropriations totaling \$13.4 million for the Department of Justice. This is an increase of \$468,000 that includes \$175,000 for the Office of the Attorney General and \$293,000 for Legal Services Poverty Grants compared to the FY 2014 recommendation. The Governor is recommending Department of Commerce Revolving Fund appropriations of \$3.1 million for the Office of the Consumer Advocate. This is no change compared to the FY 2014 recommendation.

General Fund Recommendations

	Estimated FY 2013	Dept Request FY 2014	Gov Rec FY 2014	Gov Rec vs Est FY 2013
<u>Justice, Department of</u>				
Justice, Dept. of				
General Office A.G.	\$ 7,792,930	\$ 8,142,930	\$ 7,967,930	\$ 175,000
Victim Assistance Grants	2,876,400	2,876,400	2,876,400	0
Legal Services Poverty Grants	1,814,831	2,400,000	2,107,416	292,585
Total Justice, Department of	\$ 12,484,161	\$ 13,419,330	\$ 12,951,746	\$ 467,585

Other Fund Recommendations

	Estimated FY 2013	Dept Request FY 2014	Gov Rec FY 2014	Gov Rec vs Est FY 2013
<u>Justice, Department of</u>				
Consumer Advocate				
Consumer Advocate - CMRF	\$ 3,136,163	\$ 3,136,163	\$ 3,136,163	\$ 0
Total Justice, Department of	\$ 3,136,163	\$ 3,136,163	\$ 3,136,163	\$ 0

Issues

Victim Assistance Grants – The General Fund appropriation is combined with federal funds from the Victims of Crime Act (VOCA), Violence Against Women Act (VAWA), and Family Violence Prevention and Services Act to make grants to service providers of victims of violent crimes including domestic abuse, sexual assault, hotlines for domestic abuse and sexual assault, homicide survivor programs, and victim and witness coordinators. The Department supplements the General Fund appropriation with the Victim Compensation Fund.

Victim Services Changes – The Crime Victim Assistance Division (CVAD) is in the process of redefining how the State funds victim services at the local level. Currently, services and advocacy for victims of domestic

abuse and sexual assault, including shelter care, vary across the State. The CVAD funds about 44.0% of these services and is in the process of establishing six service areas across the State. Local providers are encouraged to develop coalitions to strengthen victim services and advocacy within their service area. The CVAD administers approximately \$10.6 million of state and federal funds for victim services at the local level. Based on research and experience in other states, the CVAD is encouraging new models of housing for victims of domestic violence and sexual assault, such as rapid rehousing and transitional housing, in addition to traditional shelter. The CVAD has been working with the [Iowa Coalition Against Domestic Violence](#) and the [Iowa Coalition Against Sexual Assault](#) to develop and implement requirements for local service providers to meet the initiative. *The Governor is not recommending an increase for Victim Assistance Grants.*

Appellate Cases – During the Governor’s December 2012 budget hearing, the Governor and Attorney General discussed the Supreme Court changing its approach to appellate defender motions to withdraw for frivolous appeals. This Supreme Court rule has increased the workload of both the State Public Defender’s Office and the Office of the Attorney General. In FY 2009, there were 16 attorneys in the Criminal Appeals Division of the Attorney General’s Office. They received 32.5 briefs in an average month. In FY 2013, there are 14 attorneys receiving 53 briefs in an average month. This is a staffing decrease of 12.5% and a workload increase of 63.1%. *The Governor is recommending an increase of \$175,000 for additional attorneys.*

Notice of Mortgage Foreclosure Counseling and Mediation Services – The Office indicates that it prefers extending until July 1, 2014, a requirement that a notice of the availability of mortgage foreclosure counseling and mediation services be provided to individuals facing foreclosure proceedings. Iowa Code section [654.4B](#) repeals the requirement to provide the notice on July 1, 2013.

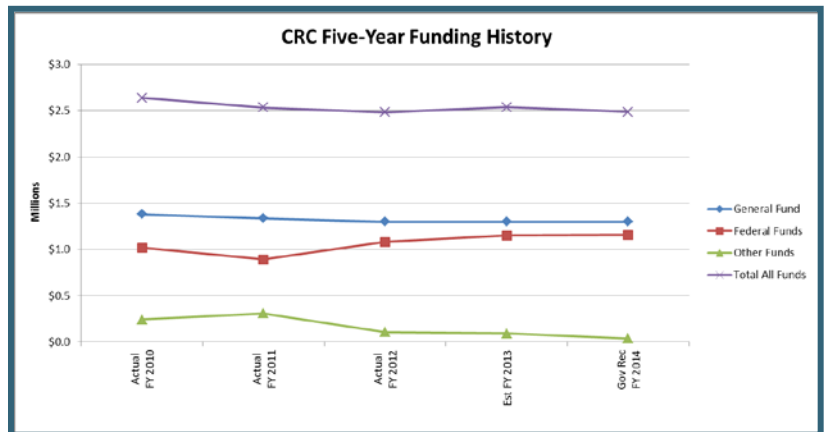
Second Injury Fund – Current law in Iowa Code section [85.67](#) permits the Office of the Attorney General to be reimbursed up to \$150,000 annually from the Second Injury Fund. The Office indicates that it would like the cap increased to \$215,000 to provide for an entry level attorney to staff the increased second injury caseload handled by the Office.

Consumer Education and Litigation Fund – Iowa Code section [714.16C\(2\)](#) makes a standing limited appropriation of \$1,125,000 from the Fund to the Office of the Attorney General for public education related to consumer fraud as well as enforcement of Iowa and federal consumer fraud laws. Iowa Code section [714.16C\(2\)](#) makes a standing limited appropriation of \$75,000 from the Fund to the Office of the Attorney General for investigation, prosecution, and consumer education related to consumer and criminal fraud committed against older Iowans. However, [SF 510 \(FY 2012 Justice System Appropriations Act\)](#) notwithstanding the above appropriation limits for FY 2009 through FY 2013 and increased the standing limited appropriation for public education related to consumer fraud and enforcement of Iowa and federal consumer fraud laws to \$1,875,000. The standing limited appropriation for investigation, prosecution, and consumer education related to consumer and criminal fraud committed against older Iowans was increased to \$125,000. The increase in the funding caps is repealed (scheduled to sunset) June 30, 2013. The Office would like to repeal the sunset in order to continue its current level of consumer protection activities.

CIVIL RIGHTS COMMISSION

Overview and Funding History

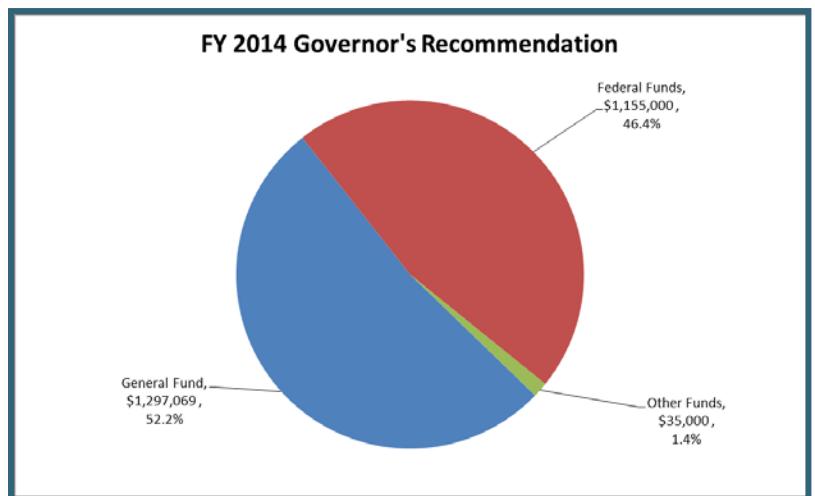
Agency Overview: The Commission exists to protect the civil rights of all persons throughout Iowa. The [Civil Rights Commission's](#) primary functions are to enforce the Iowa Civil Rights Act, investigate and resolve discrimination complaints as a neutral fact finder, advocate for compliance with civil rights laws, and educate and train Iowans about the Commission and how to recognize and prevent discrimination. Refer to the **Fiscal Topic Budget Unit: Iowa Civil Rights Commission** for additional information.



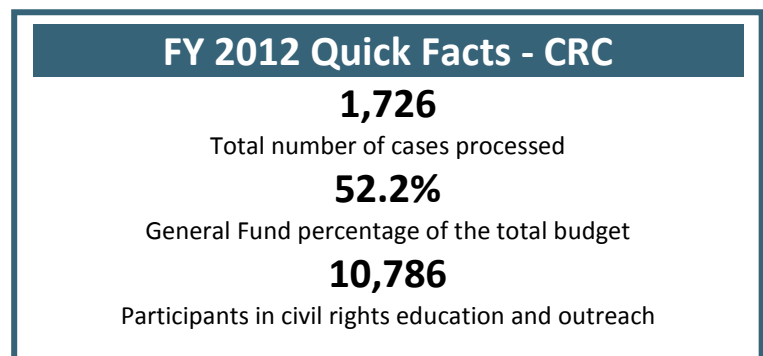
Funding History: The line chart to the right shows the five-year funding history of the Civil Rights Commission. Funding from all sources has been trending slightly downward. Federal funds increased in FY 2012 and partially offset the decrease in the General Fund appropriation and other receipts

Governor's Recommendations:

FY 2014: The Governor is recommending a General Fund appropriation of \$1.3 million. This is no change compared to estimated FY 2013. The pie chart to the right shows the Governor's FY 2014 total budget recommendation of \$2.5 million by funding source.



FY 2015: The Governor is recommending a General Fund appropriation of \$1.3 million. This is no change compared to the FY 2014 recommendation.



General Fund Recommendations

	Estimated FY 2013	Dept Request FY 2014	Gov Rec FY 2014	Gov Rec vs Est FY 2013
Civil Rights Commission				
Civil Rights Commission Civil Rights Commission	\$ 1,297,069	\$ 1,297,069	\$ 1,297,069	\$ 0
Total Civil Rights Commission	<u>\$ 1,297,069</u>	<u>\$ 1,297,069</u>	<u>\$ 1,297,069</u>	<u>\$ 0</u>

Issues

FY 2012 Budget – The total budget for the Civil Rights Commission was \$2.5 million in FY 2012; the General Fund appropriation was 52.3% of the total budget. The Commission received \$1.1 million (44.0% of the total budget) from the [U.S. Equal Employment Opportunity Commission \(EEOC\)](#) and the [U.S. Department of Housing and Urban Development \(HUD\)](#). The Commission ended FY 2012 with a deficit of approximately \$1,400. The costs incurred in FY 2012 were expensed in FY 2013.

Federal Funds – During the Governor’s December 2012 budget hearing, Director Townsend indicated that potential budget reductions to the EEOC and HUD may be an opportunity for the Iowa Civil Rights Commission. The contracts with the EEOC and HUD are performance-based; the Commission is reimbursed based on work produced. If the EEOC and HUD have staff reductions, both federal agencies could refer complaints filed by Iowans to the Iowa Civil rights Commission for investigation and processing. This would assist the EEOC and HUD with managing their workload and provide the Commission an opportunity to increase the funds it earns from the federal government. Currently, the Commission is 100 cases ahead of its contractual obligations with the EEOC and should be in a position to request an upward modification to its FY 2013 contract, resulting in more federal funds for the Commission.

Statistics – The Commission closed 1,519 cases in FY 2012, a decrease of 244 (13.8%) compared to FY 2011 while the average number of days to process a case increased 19.43 days (7.6%) during the same period. The decrease in case closures and increase in processing time was due to the increased focus on reducing the backlog of nonhousing investigations and resulting closure of very old cases that remained in the backlog. The oldest case in the backlog ranged from complaints filed in 2001 to complaints filed in December 2010. During FY 2012, this backlog was reduced by 54.6% (from 260 to 118 cases) and the average age of cases was reduced by 33.5% (from 535 to 356 days). Director Townsend estimated the backlog will be eliminated by the end of FY 2013.

DEPARTMENT OF CORRECTIONS

Overview and Funding History

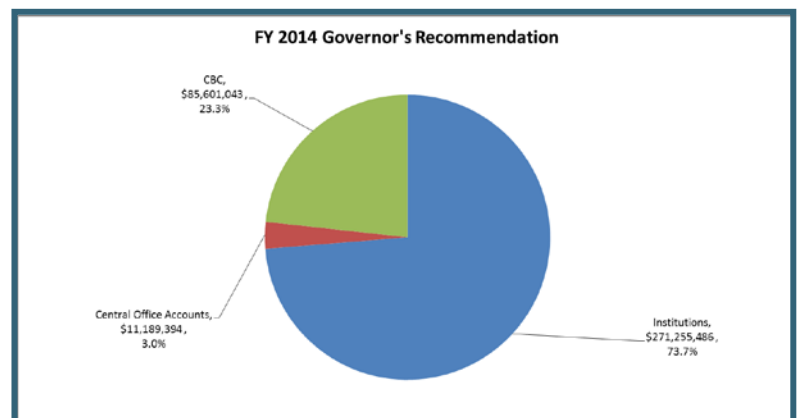
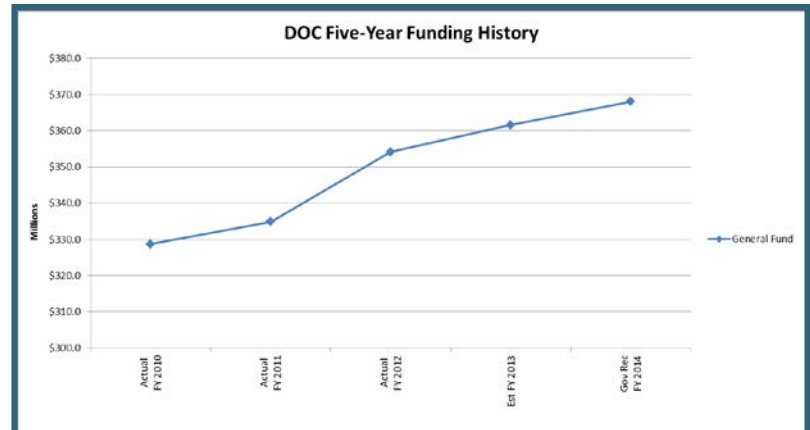
Agency Overview: The [Department of Corrections](#)' mission is to protect the public, employees, and offenders from victimization. The Department of Corrections (DOC) operates nine prisons to incarcerate legally committed adult offenders; partners with eight Community-Based Corrections (CBC) District Departments to provide supervision for offenders on parole, probation, work release, and Operating While Intoxicated (OWI) offenses; provides opportunities for offenders to make improvements through various educational, skill development, and counseling programs; trains professional staff; operates Iowa Prison Industries; and provides oversight of local jails.

Funding History: The total budget for the DOC is \$419.9 million in FY 2013. The majority of the budget (86.24%) is appropriated from the General Fund. Most of the remaining 13.76% is either local income in the CBC District Departments or major maintenance funding in the Institutions (prison system). The line graph to the right shows the General Fund appropriations to the DOC have been trending upward over the last five years.

Governor's Recommendations

FY 2014: The Governor is recommending General Fund appropriations totaling \$368.0 million for the DOC. This is an increase of \$6.4 million compared to estimated FY 2013. The pie chart to the right shows the Governor's recommendation for the prisons, CBC District Departments, and Central Office Accounts.

FY 2015: The Governor is recommending General Fund appropriations totaling \$367.7 million for the DOC. This is a decrease of \$334,500 compared to the FY 2014 General Fund recommendation.



FY 2013 Quick Facts - DOC

38,700

Offenders under correctional supervision in Iowa

34th

Iowa's national rank in corrections spending

33.9%

Iowa's recidivism rate – 40th in the nation

General Fund Recommendations

	Estimated FY 2013	Dept Request FY 2014	Gov Rec FY 2014	Gov Rec vs Est FY 2013
<u>Corrections, Dept. of</u>				
Fort Madison				
Ft. Madison Institution	\$ 42,686,899	\$ 51,954,137	\$ 43,107,133	\$ 420,234
Anamosa				
Anamosa Institution	\$ 32,920,521	\$ 33,890,439	\$ 31,277,482	\$ -1,643,039
Oakdale				
Oakdale Institution	\$ 57,950,613	\$ 58,613,673	\$ 58,550,123	\$ 599,510
Newton				
Newton Institution	\$ 27,127,290	\$ 27,412,000	\$ 27,127,290	\$ 0
Mt Pleasant				
Mt. Pleasant Instution	\$ 26,751,707	\$ 27,372,902	\$ 24,811,427	\$ -1,940,280
Rockwell City				
Rockwell City Institution	\$ 9,671,148	\$ 9,836,698	\$ 9,671,148	\$ 0
Clarinda				
Clarinda Institution	\$ 25,241,616	\$ 26,896,230	\$ 25,241,616	\$ 0
Mitchellville				
Mitchellville Institution	\$ 16,341,725	\$ 26,894,002	\$ 21,604,035	\$ 5,262,310
Fort Dodge				
Ft. Dodge Institution	\$ 29,865,232	\$ 30,220,808	\$ 29,865,232	\$ 0
Central Office				
Corrections Administration	\$ 5,081,582	\$ 5,966,893	\$ 5,081,582	\$ 0
County Confinement	1,075,092	1,075,092	1,075,092	0
Federal Prisoners/Contractual	484,411	484,411	484,411	0
Corrections Education	2,358,109	3,108,109	2,358,109	0
Iowa Corrections Offender Network	424,364	424,364	2,000,000	1,575,636
Mental Health/Substance Abuse	22,319	22,319	22,319	0
Hepatitis Treatment And Education	167,881	167,881	167,881	0
Total Central Office	<u>\$ 9,613,758</u>	<u>\$ 11,249,069</u>	<u>\$ 11,189,394</u>	<u>\$ 1,575,636</u>
CBC District 1				
CBC District I	\$ 12,958,763	\$ 15,352,689	\$ 13,646,172	\$ 687,409
CBC District 2				
CBC District II	\$ 10,870,425	\$ 11,648,989	\$ 10,870,425	\$ 0
CBC District 3				
CBC District III	\$ 6,238,455	\$ 7,305,080	\$ 6,885,470	\$ 647,015

Corrections, Dept. of (cont)	Estimated FY 2013	Dept Request FY 2014	Gov Rec FY 2014	Gov Rec vs Est FY 2013
CBC District 4				
CBC District IV	\$ 5,495,309	\$ 5,611,317	\$ 5,495,309	\$ 0
CBC District 5				
CBC District V	\$ 19,375,428	\$ 21,097,894	\$ 19,375,428	\$ 0
CBC District 6				
CBC District VI	\$ 14,095,408	\$ 15,623,738	\$ 14,095,408	\$ 0
CBC District 7				
CBC District VII	\$ 6,895,634	\$ 7,858,872	\$ 7,363,514	\$ 467,880
CBC District 8				
CBC District VIII	\$ 7,518,935	\$ 8,767,825	\$ 7,869,317	\$ 350,382
Total Corrections, Dept. of	<u>\$ 361,618,866</u>	<u>\$ 397,606,362</u>	<u>\$ 368,045,923</u>	<u>\$ 6,427,057</u>

Governor's Recommendations: Significant Increases/Decreases – DOC – FY 2014

Open New Facilities and Close existing Facilities	
An increase to operate new prison beds at Mitchellville (\$5,262,310 and 76.0 FTE positions), and new CBC residential beds at Waterloo (\$687,409 and 14.5 FTE positions), Sioux City (\$647,015 and 12.0 FTE positions), Davenport (\$467,880 and 9.5 FTE positions), and Ottumwa (\$350,382 and 6.4 FTE positions). The net increase in General Fund appropriations is \$4,035,762 to open the new prison and CBC beds and close existing facilities reflected below.	\$7,414,996
Replace the John Bennett Unit at Fort Madison	
One-time funding to renovate a bunk house at Farm One for minimum-security offenders currently housed in the John Bennett Unit. The Unit is a 152-bed minimum-security facility with a current population of 185 offenders. The Unit is closed under the Governor's recommendation.	\$500,000
Close Luster Heights Prison Camp	
A decrease to close the 88-bed minimum-security Camp in northeast Iowa. Current offender population is 82 offenders. Current budget is included in the General Fund appropriation to the Anamosa State Penitentiary. Includes a decrease of 15.0 FTE positions.	\$ -1,643,039
Close Women's Unit at Mount Pleasant	
A decrease to close the 100-bed Unit at Mount Pleasant and move the women offenders and funding to the Iowa Correctional Institution for Women at Mitchellville. Includes a decrease of 19.0 FTE positions at Mount Pleasant Correctional Facility.	\$ -1,736,195
Maintain Iowa Corrections Offender Network (ICON)	
An increase to fund programming and maintenance costs.	\$1,575,636
New Mental Health Unit	
An increase to establish a telepsychiatry unit at the Iowa Medical Classification Center (IMCC) at Oakdale to provide services to offenders on parole and probation in the CBC facilities and rural areas plus serve the Clarinda Correctional Facility. Includes 2.0 FTE positions for psychiatrists.	\$398,144
Transfers and Reallocations	
Transfer \$79,766 and 1.0 FTE position from the Iowa State Penitentiary at Fort Madison to the IMCC at Oakdale to realign mental health resources.	\$0

Transfer \$121,600 and 1.0 FTE position from the Mount Pleasant Correctional Facility to the IMCC at Oakdale to realign pharmacy resources. This is a net decrease of \$82,485 and 0.6 FTE position to the prison system budget to reflect the amount transferred to the Mental Health Institute at Mount Pleasant.	\$ -82,485
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Governor's Recommendations: Significant Increases/Decreases – DOC – FY 2015

John Bennett Unit at Fort Madison	
Decrease to reflect the FY 2014 one-time costs of renovating a bunk house.	\$ -500,000
Open New Beds	
Increase to provide additional funding for the new beds at Mitchellville. Includes additional 4.0 FTE positions.	\$215,504
Decrease in the Eighth CBC District Department to reflect the FY 2014 one-time costs of opening the Ottumwa CBC facility.	\$ -50,000

Issues

Budget Reallocations to the Sixth CBC District Department – The LSA was notified on June 20, 2012, that the DOC was reallocating \$663,568 to the Sixth CBC District Department as permitted in SF 510 (FY 2012 Justice System Appropriations Subcommittee Act). The District Department had an unanticipated deficit. The funds were transferred from the nine Institutions, five of the eight CBC District Departments, and Central Office.

Operating Costs for New Beds – The DOC estimates \$24.1 million and 359.3 FTE positions are needed for staffing new facilities in the CBC District Departments plus Mitchellville and Fort Madison. Construction has been completed on all the CBC beds. Refer to the [*Issue Review, Construction Status and Operating Costs of New Corrections Beds*](#), for additional information. *The Governor is recommending a net increase of \$4.0 million in new funding for these facilities in FY 2014. See below for other changes in capacity and funding in the corrections system.*

The Governor is proposing the realignment of existing correctional facility space and usage as follows:

- *Open 151 new CBC residential beds in Davenport (39 beds), Waterloo (45 beds), Sioux City (42 beds), and Ottumwa (25 beds). Operating costs for the 26-bed residential facility in Cedar Rapids are not included in the Governor's recommendation. Opening these CBC beds should reduce the prison population by the Board of Parole increasing work releases to these facilities and/or judges placing probationers in these facilities rather than sending them to State prison. The DOC requested \$4.2 million and 69.9 FTE positions to open 177 beds. The Governor is recommending \$2.2 million and 42.4 FTE positions for 151 CBC residential beds.*
- *Fort Madison – the new Iowa State Penitentiary is under construction at Farm One. The General Assembly approved the construction during the 2008 Legislative Session; the proposal was to build an 800-bed maximum-security facility to replace 588 maximum-security beds and add 92 medical/segregation beds, for a net gain of 120 beds. The Governor's FY 2014 recommendation assumes the new prison will open approximately January 2014. The current correctional complex at Fort Madison – the maximum security unit, Clinical Care Unit, and the John Bennett Unit, are closed in the Governor's recommendation. The DOC requested \$9.3 million and 138.7 FTE positions to open the new facility in FY 2014. The Governor's recommendation is to use existing staff and support funds to operate the new prison. It appears there will be no net gain of prison capacity with the new Fort*

Madison prison in FY 2014. Some of the new facilities may not be staffed in the Governor's recommendation. Additional details will be forthcoming.

- The 200-bed Clinical Care Unit (CCU) at Fort Madison will be closed in the Governor's recommendation. The facility first became fully operational in FY 2003 and houses special needs and mentally ill offenders, as well as an administrative segregation unit. The DOC estimates the offenders will be transferred as follows: 140 to single cells at Clarinda, 40 to the IMCC at Oakdale, and 20 to the new Mental Health Unit at the new Iowa State Penitentiary. Staff and support costs for the current CCU will be transferred to the new prison.
- The bunkhouse at Farm One at Fort Madison is currently being used by construction crews. The Governor is recommending \$500,000 to renovate the building to house 80 minimum-security offenders that are currently housed in the John Bennett Unit.
- The 152-bed minimum-security John Bennett Unit at Fort Madison will close when the bunkhouse is renovated. The facility was built in 1963. Staff and support costs will be transferred to the renovated bunkhouse. The current population is 185 offenders at the John Bennett Unit, while the bunkhouse is estimated to be an 80-bed minimum security facility. Approximately 100 offenders will need to be paroled, granted work release, or transferred to another prison facility. It appears overall design capacity may be reduced by about 72 beds. Additional information will be available at the Justice System Appropriations Subcommittee meetings.
- The Clarinda Correctional Facility is currently operating at 95.9% of capacity, with 935 offenders housed in facilities designed for 975 beds. The 225-bed minimum-security Lodge is operating at 67.6% of capacity while the main prison is operating at 104.4% of capacity. The DOC plans to start transferring 280 offenders to Fort Dodge, Newton, and Anamosa, plus the Board of Parole may grant additional paroles and work releases to reduce the population. The DOC plans to use the current 140 double bunked cells as 140 single cells to house the offenders being transferred from the CCU at Fort Madison. The Governor is not recommending any funding changes for the Clarinda, Fort Dodge, Newton, and Anamosa Correctional Facilities. The Governor is recommending an increase of \$398,144 and 2.0 FTE positions at Oakdale to provide tele-psychiatry services to parolees, probationers, and the Clarinda Correctional Facility for the offenders transferred from the CCU.
- The Governor is recommending a decrease of \$1.6 million and 15.0 FTE positions to close the Luster Heights Prison Camp in Yellow River Forest State Park. The 88-bed minimum-security Camp currently houses 82 offenders that participate in substance abuse treatment and provide work crews to local governments and nonprofit organizations. The offenders may be released to parole or work release or transferred to another prison facility. The General Fund allocation for the Luster Heights Prison Camp is applied towards the operating costs of new corrections beds in the prison system and CBC District Departments.
- The Governor is recommending a decrease of \$1.7 million and 19.0 FTE positions to close the 100-bed Women's Unit at Mount Pleasant. There are currently 96 special needs and/or disruptive women offenders housed at this location. Staff and support costs, as well as the offenders, will be transferred to the new corrections beds at Mitchellville.
- Mitchellville – The General Assembly approved the construction during the 2008 Legislative Session; the proposal was to demolish and build new facilities at the existing location. The plan is to build 888 beds distributed as follows: 792 general population, 48 segregation, 10 infirmary, 30 medical and assisted

living, and eight hospice. The net gain in capacity was projected to be 337 beds. The Governor's FY 2014 recommendation assumes staffing starts July 1, 2013. Staff hiring and training will occur during the first half of FY 2014 and offenders will move during the course of the fiscal year as construction is completed on buildings. The DOC requested \$10.6 million and 150.8 FTE positions in FY 2014 and an additional \$2.5 million and 25.6 FTE positions in FY 2015 to open the new facility. The Governor's recommendation is \$5.3 million and 76.0 FTE positions in FY 2014 and an additional \$215,500 and 4.0 FTE positions in FY 2015. The Governor's recommendation opens the general population beds, medical clinic, acute care unit, subacute unit, and the reception center. Women offenders will no longer be sent to the IMCC at Oakdale upon their admission to the prison system. However, the Governor's recommendation does not open the long-term care unit, hospice, or assisted living units. There will be a 4-bed women's unit at the IMCC at Oakdale. Additional details will be forthcoming.

The DOC indicates it will open housing units at Fort Madison and Mitchellville gradually in FY 2014 and possibly into future fiscal years. The DOC stated it will take real-time experience to understand how each unit functions and how many units will be opened over time. The DOC's goal is to get all of its new operational units open in the upcoming fiscal years.

Prison Population and Staffing – The prison population decreased steadily during FY 2012 while the staffing remained relatively stable. As of December 2012, there were 8,224 offenders in prison and 2,687 staff. This is a decrease of 129 offenders (1.54%) and an increase of seven staff compared to June 2012 (year-end FY 2012). The prison population continues to slowly trend downward in FY 2013 while staffing is relatively stable. The DOC is requesting \$3.1 million and 54.0 FTE positions for critical staffing needs in the prisons. *The Governor is recommending closing the Luster Heights Prison Camp for a General Fund reduction of \$1.6 million and closing the Women's Unit at the Mount Pleasant Correctional Facility for a General Fund reduction of \$1.7 million.*

CBC Population and Staffing – The CBC population increased by 600 offenders during FY 2012 while staffing slightly decreased. There were 30,611 offenders under CBC supervision in December 2012 and 1,088 staff. This is an increase of 498 offenders (1.65%) and a decrease of three staff compared to June 2012. The CBC population fluctuates but appears to be trending upward in FY 2013 while staffing remains relatively stable. See the **Issue Review, Community-Based Corrections Funding Levels** for information regarding funding levels, supervision standards, risk levels of the offenders supervised in CBC, and recidivism rates. The DOC requested \$2.5 million and 44.0 FTE positions for critical staffing needs in the CBC District Departments. *The Governor is not recommending additional staff to supervise the current CBC population.*

CBC Facility Capacity and Waiting List – The Fourth CBC District Department reconfigured its facilities in FY 2012. The former women's facility became an intake center for sex offenders. These offenders report to that facility for assessments and intake, and some offenders may live there. The average daily population of women offenders is 15. The women are now housed in a separate wing in the men's facility.

The Fifth CBC District Department contracted with Bridges of Iowa in FY 2009 for 68 substance abuse treatment beds at the Fort Des Moines Residential Facility. Starting in September 2012, Bridges of Iowa moved its program to the Polk County Jail. The 68 beds at Fort Des Moines were taken off the statewide facility capacity count because the beds are now vacant. The space for the beds is not currently staffed. Additional resources are required to operate the space vacated by Bridges of Iowa.

Statewide, there are 1,461 CBC facility beds including the changes made in Council Bluffs and Des Moines. This is a decrease of 48 beds statewide. There are usually about 530 offenders waiting for a CBC bed. These offenders are waiting in State and federal prisons or field services (probation, parole, or pretrial

release). Review the **Fiscal Topic**, [Community-Based Corrections Residential Facilities](#) for information regarding the use of and budgets for CBC Residential facilities. *The Governor is recommending a General Fund increase of \$2.2 million to operate an additional 151 CBC beds.*

Recidivism Studies – The Association of State Correctional Administrators standardized the definition of recidivism about 10 years ago to be the return to prison for any reason (such as parole revocation or conviction of a new crime). This uniformity permits comparisons across the country. The [PEW Center on the States](#) issued a report, “State of Recidivism,” in April 2011 that shows Iowa’s recidivism at 33.9% for offenders released in 2004 and tracked for three years. Iowa’s recidivism rate has decreased steadily since then, to 30.8% for offenders released in 2009 with outcomes tracked for three years. The DOC relies on the Justice Data Warehouse maintained by the Criminal and Juvenile Justice Planning Division of the Department of Human Rights to access the data that permits the recidivism analysis. During the Governor’s budget hearing, Director Baldwin indicated the DOC plans to reduce recidivism by concentrating on high-risk cases, using the validated risk assessment tool Level of Services Inventory-Revised. The DOC is providing opportunities for offender reentry into the community by collaborating with Iowa Workforce Development and the Departments of Human Services, Public Health, and Inspections and Appeals.

Central Pharmacy – There are two central pharmacies in place and fully staffed. The DOC pharmacy in Des Moines is currently located in the Iowa Building that has been scheduled for demolition. The DOC pharmacy is planning to move to the Iowa Correctional Institution for Women at Mitchellville where adequate floor space for heavy equipment and security for the pharmacy is available. The Des Moines Central Pharmacy processes prescriptions for Newton, Mitchellville, Fort Dodge, Rockwell City, and Clarinda’s DOC patients. Oakdale is processing Anamosa, Fort Madison, Mount Pleasant, and its own DOC patients. The DOC pharmacy staff is working with the University of Iowa College of Pharmacy to increase efficiencies. *The Governor is recommending the realignment of pharmacy staff by transferring \$121,600 and 1.00 FTE position from Mount Pleasant to Oakdale. There is \$82,485 and 0.60 FTE position transferred from the DOC prison budget to the Mount Pleasant Mental Health Institute budget.*

Central Pharmacy Pilot Project – The DOC is working on a pilot project with the Attorney General’s office related to provision of medications for offenders after release through the Iowa Prescription Drug Corporation’s voucher program for indigent/low income patients. The goal of this program is to reduce recidivism, especially among offenders with mental health needs, by providing expanded medication coverage for them during the 30 to 90 days immediately after their release, until they can form a relationship with a provider in the community. A research plan is in place to determine if this pilot project is successful in reducing recidivism.

Inmate Education – The General Fund appropriation for inmate education peaked in FY 2001 at \$3.3 million. The FY 2013 General Fund appropriation is \$2.4 million, an increase of \$50,000 (2.16%) compared to FY 2012 but a decrease of \$937,000 (28.43%) compared to FY 2001. Since FY 2001, the DOC has relied on other funding sources, such as carryover funding from the previous year’s appropriation, Institution Canteen receipts, and the Telephone Rebate Fund to provide adult basic education, high school equivalency courses, and vocational courses through the community college system. Vocational education is provided primarily in conjunction with Prison Industries. The DOC is requesting an increase of \$750,000 for FY 2014 for corrections education. *The Governor is not recommending a funding increase for this program.*

Mental Health Programming – The DOC indicates \$1.6 million and 17.0 FTE positions will create a tele-psychiatry program at Oakdale for probationers and parolees, establish a special needs 50-bed housing unit

for mentally ill offenders at Clarinda, and implement a Mental Health Reentry and Diversion Program in the Fifth CBC District Department. *The Governor is recommending the realignment of mental health staff by transferring \$79,766 and 1.00 FTE position from Fort Madison to Oakdale and \$398,144 and 2.0 FTE positions to create a telepsychiatry unit at Oakdale to provide services to offenders on parole and probation and the Clarinda Correctional Facility.*

Program Restoration – The DOC is requesting \$1.8 million and 5.0 FTE positions to replace federal funds that are expiring and fund treatment contracts that were reduced due to budget constraints in seven of the eight CBC District Departments. Affected programs include drug courts, mental health, and substance abuse treatment. *The Governor is not recommending any funding for this request.*

Supreme Court Cases – The U.S. Supreme Court ruled in several cases affecting juveniles convicted of a Class A Felony offense (life sentence or “lifers”). In *Graham v. Florida*, the U.S. Supreme Court ruled that lifers convicted for a nonhomicide offense committed while they were juveniles must have an opportunity to be paroled. Seven Iowa lifers petitioned the Iowa District Court for a resentencing under this ruling and were resentenced to a term of years, meaning they are eligible for parole now unless they are serving a mandatory minimum sentence for another conviction.

In *Miller v. Alabama* the U.S. Supreme Court ruled that juveniles convicted of First Degree Murder must have an opportunity to be paroled. Iowa currently has 38 offenders serving a life sentence for a First Degree Murder conviction crime committed when they were juveniles. Governor Branstad announced in July 2012 that he commuted the sentences of these offenders to life in prison with the possibility of parole after they have served 60 years. It is probable that none of these offenders will be considered for parole within the next 20 years.

DEPARTMENT OF INSPECTIONS AND APPEALS – STATE PUBLIC DEFENDER

Overview and Funding History

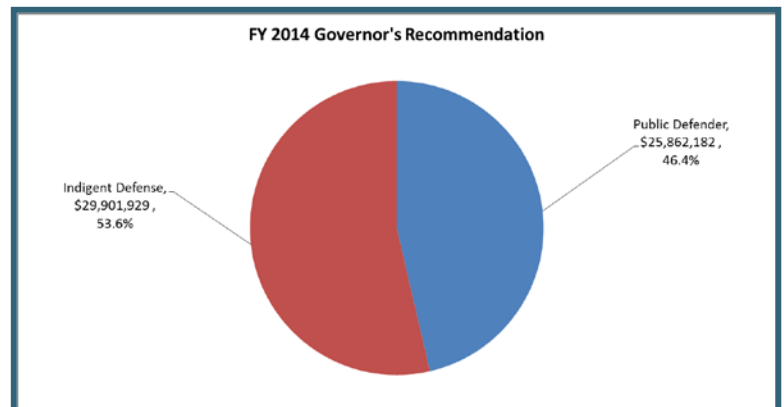
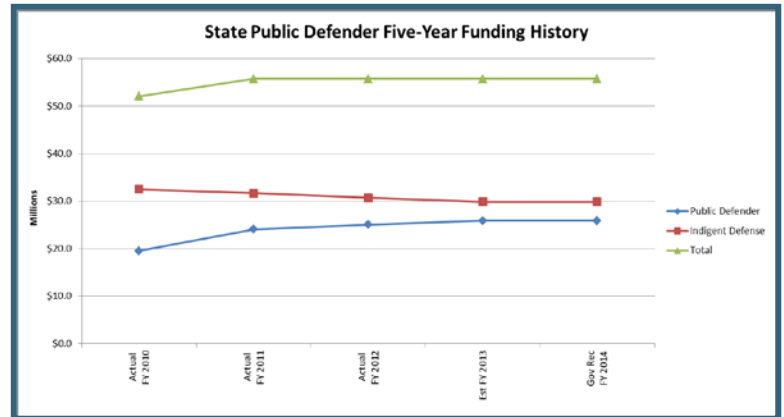
Agency Overview: General Fund appropriations for the [Department of Inspections and Appeals](#) are the responsibility of the [Administration and Regulation Subcommittee](#), except for the State Public Defender's Office and indigent defense. The [State Public Defender's Office](#) administers local public defender offices; provides legal counsel to indigent convicted criminals on appeals and for postconviction relief proceedings; is responsible for indigent juvenile cases; and reviews all expense claim reimbursements from private attorneys for indigent defense cases. In FY 1988, the costs of providing legal counsel to indigent criminal defendants and juveniles (indigent defense) were transferred to the State as part of court reorganization. Before FY 1988, these costs were paid by the counties.

Funding History: The line graph shows total General Fund appropriations for the State Public Defender's Office and Indigent Defense for the last five years. Spending increased by \$3.7 million from FY 2010 to FY 2011, and remained relatively stable for succeeding fiscal years. The total number of cases and claims paid increased by 8.2% between FY 2010 and FY 2011. Additional funds were appropriated in FY 2011 to provide additional staff to existing offices and a new local office was opened in Ottumwa. Expenditures have since stabilized.

Governor's Recommendations:

FY 2014: The Governor is recommending General Fund appropriations totaling \$55.8 million for the State Public Defender and Indigent Defense. This is no change compared to estimated FY 2013. The pie chart to the right shows the General Fund appropriation distribution between the State Public Defender's Office and Indigent Defense.

FY 2015: The Governor is recommending General Fund appropriations totaling \$55.8 million. This is no change compared to the FY 2014 recommendation.



FY 2012 Quick Facts – SPD

\$498

Average Cost per Claim for Indigent Defense

\$280

Average cost per case for State Public Defender

145 Attorneys

Out of 219 FTE positions in the State Public Defender's Office

General Fund Recommendations

	Estimated FY 2013	Dept Request FY 2014	Gov Rec FY 2014	Gov Rec vs Est FY 2013
<u>Inspections & Appeals, Dept. of</u>				
Public Defender				
Public Defender	\$ 25,862,182	\$ 25,862,182	\$ 25,862,182	\$ 0
Indigent Defense Appropriation	29,901,929	29,901,929	29,901,929	0
Total Inspections & Appeals, Dept. of	\$ 55,764,111	\$ 55,764,111	\$ 55,764,111	\$ 0

Issues

Governor's Budget Hearing – State Public Defender Sam Langholz presented the FY 2014 budget. Mr. Langholz provided an overview of the Office structure, locations of local offices around the State, indigent defense spending (public defenders and private attorneys), and cost comparisons between public defenders and the private bar. The following fiscal measures have been or are planned to be taken to contain costs:

- Closed the local office in Fort Madison.
- Implemented administrative rules that set maximum rates for freelance reporters and permit exclusive reduced rate contracts.
- Established a pilot project in Polk County to negotiate special contracts for attorneys in child support contempt cases.
- Implementing an online indigent defense claims submission system for billings from attorneys and other indigent defense providers, such as court reporters or investigators.
- Exploring the use of specialized contracts with attorneys and other providers.

Mr. Langholz indicates the following fiscal challenges:

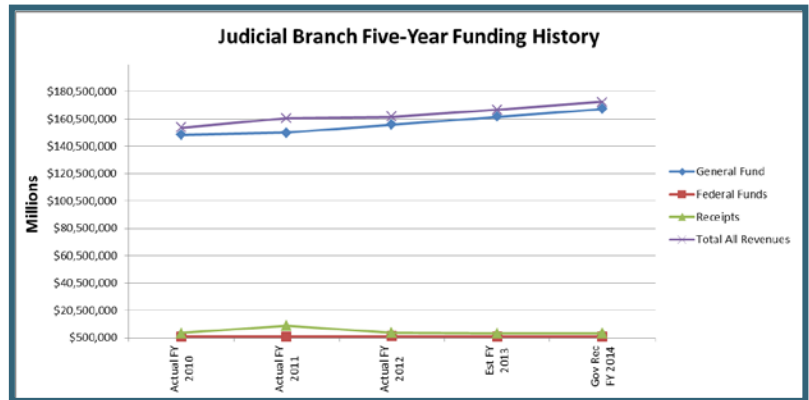
- Lack of control over criminal and juvenile court filings and limited control over costs of representation.
- The Supreme Court is changing its approach for appellate defender motions to withdraw for frivolous appeals. This has increased the workload of both the State Public Defender's Office and the Office of the Attorney General. The State Appellate Defender had 73 motions to withdraw denied after the new rule was implemented. The denials require additional time and expense to fully brief those appeals. The number of appellate briefs prepared per month in the Appellate Defender's Office increased by 15.6% over the last three years, while staffing has remained stable.
- The Judicial Branch is implementing the Electronic Document Management System (EDMS). In the short term, this will impact the support budget for the State Public Defender's Office (shifting some work currently performed by the Clerk of Court offices to the State Public Defender). In the long term, there should be savings as the criminal court system becomes paperless.

JUDICIAL BRANCH

Overview and Funding History

Agency Overview: Iowa has a unified trial court system known as the Iowa District Court that has general jurisdiction over all civil, criminal, juvenile, and probate matters in the State. The Iowa District Court is composed of different kinds of judicial officers with varying amounts of jurisdiction including judicial magistrates, associate juvenile judges, associate probate judges, district associate judges, and district court judges. There are two appellate courts in Iowa's judicial system—the Iowa Supreme Court and the Iowa Court of Appeals. Seven justices sit on the Supreme Court and nine judges form the Court of Appeals.

Funding History: The line graph to the right shows the funding history for the Judicial Branch. In FY 2010, the Judicial Branch implemented a voluntary reduction of \$11.4 million (7.1%) at the same time the Executive Branch agencies experienced a 10.0% across-the-board reduction. Beginning in FY 2011, the Jury and Witness Fee Revolving Fund began receiving a General Fund appropriation. Prior to this, two-year-old court debt was deposited in the Fund; however, this was changed in [SF 2383 \(Debt Collection Act\)](#) enacted during the 2010 Legislative Session.



FY 2013 Quick Facts – Judicial Branch

33

Number of Clerk of Court offices that have different hours than
M,W,F 8:00 – 4:30; T,TH 8-2:30

848

Number of jury trials in 2011

4.9%

Increase in District Court filings from 2000 to 2011

Governor's Recommendations

FY 2014: For the [Judicial Branch](#), the Governor passed through the FY 2014 General Fund appropriation request totaling \$167.7 million. This includes a request of \$164.6 million for the operating budget and \$3.1 million for the Jury and Witness Fee Revolving Fund. This is an increase of \$5.7 million (3.6%) and 103.0 FTE positions compared to estimated FY 2013.

FY 2015: For the [Judicial Branch](#), the Governor passed through the FY 2015 General Fund appropriation request totaling \$172.8 million. This includes a request of \$169.7 million for the operating budget and \$3.1 million for the Jury and Witness Fee Revolving Fund. This is an increase of \$5.1 million (3.1%) and 99.0 FTE positions compared to the FY 2014 budget request.

General Fund Recommendations

	Estimated FY 2013	Dept Request FY 2014	Gov Rec FY 2014	Gov Rec vs Est FY 2013
Judicial Branch				
Judicial Branch				
Judicial Branch	\$ 158,911,822	\$ 164,599,367	\$ 164,599,367	\$ 5,687,545
Jury & Witness	3,100,000	3,100,000	3,100,000	0
Total Judicial Branch	\$ 162,011,822	\$ 167,699,367	\$ 167,699,367	\$ 5,687,545

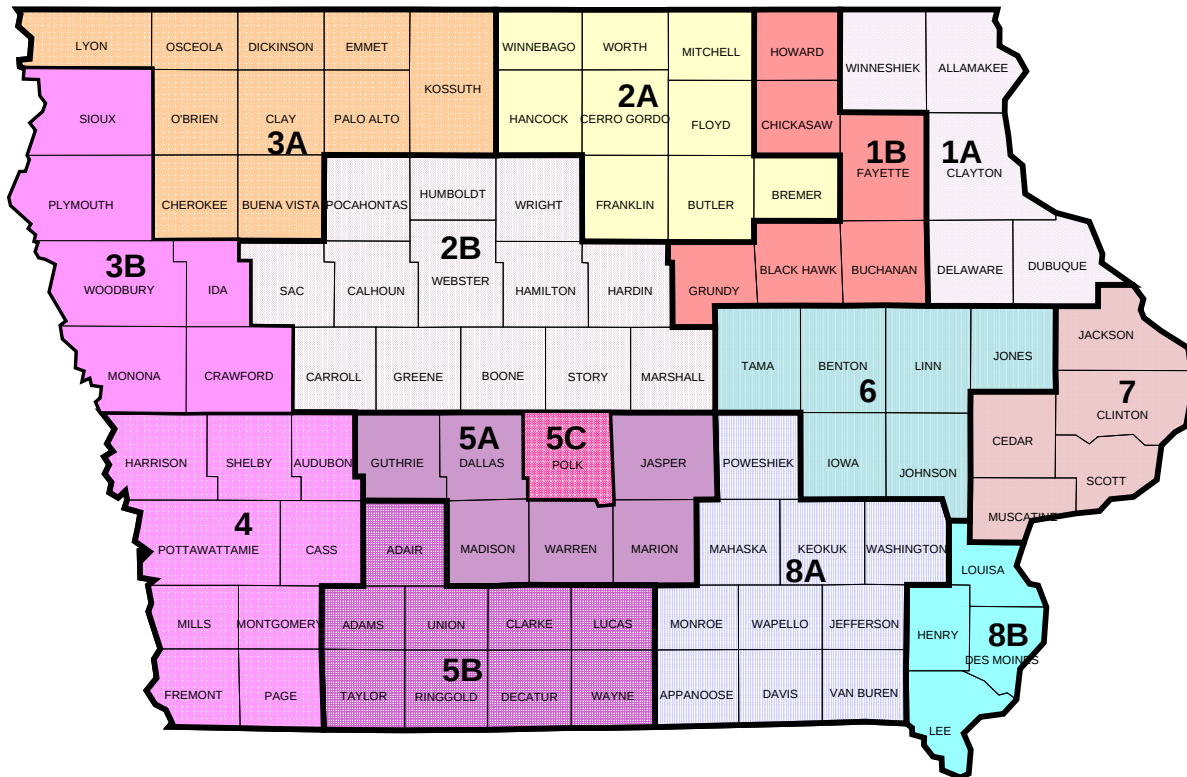
Governor's Recommendations: Significant Increases/Decreases – Judicial Branch

Operations	
An increase to restore 53.0 Clerk of Court FTE positions that were eliminated due to the 7.1% across the board (ATB) reduction of \$11.4 million in FY 2010.	\$2,389,929
An increase to restore 42 of the 180 positions that were eliminated due to the ATB reduction in FY 2010.	\$2,741,968
An increase for eight additional Information Technology staff to help expedite the implementation of the electronic document management system (EDMS) in all counties.	\$555,648

Electronic Document Management System (EDMS) Update

Subdistrict 3B was completed in April 2012. Story, Boone, Hamilton, Hardin, Marshall, Webster, Wright, Humboldt, and Pocahontas Counties are online, with the remainder of Subdistrict 2B (Sac, Carroll, Calhoun, and Greene Counties) coming online by February and March of 2013. Work in Polk County will begin in January 2013, with Subdistrict 5A beginning in late spring 2013. Subdistrict 3A will begin training in January 2013 with plans to complete the implementation of Subdistrict 3A by the end of FY 2013. District Four is scheduled to begin in early FY 2014 and moving toward District Six and Subdistrict 2A later in FY 2014.

The following map shows the Judicial Subdistricts:



Court Debt Collection Update

[Senate File 2383 \(Debt Collection Act\)](#) from the 2010 Legislative Session modified existing debt collection programs and created some new programs. The following chart shows the current revenue collected from outstanding court debt for FY 2012 as compared to FY 2011. This was an increase of \$6.3 million to the General Fund.

	Actual FY 2011	Actual FY 2012	Difference
Judicial Offsets	\$ 9,300,000	\$ 10,200,000	\$ 900,000
County Treasurer - DOR Taxes	127,000	291,000	164,000
County Treasurer - Court Debt	0	467,000	467,000
Centralized Collections Unit (CCU)	26,600,000	27,000,000	400,000
County Attorneys	5,800,000	6,800,000	1,000,000
Private Debt Collector	0	3,400,000	3,400,000
	<u>\$ 41,827,000</u>	<u>\$ 48,158,000</u>	<u>\$ 6,331,000</u>
NOTES:			
The county treasurer court debt collection and the private debt collector programs did not begin until FY 2012.			
The total amount collected by the county attorneys in FY 2011 was \$10.5 million. The State received \$5.8 million and the counties received \$4.7 million. For FY 2012, the total collected was \$12.9 million. The State received \$6.8 million and the counties received \$6.1 million.			

In addition to the debt collection programs listed above, a new program began January 1, 2012, that permitted the Department of Revenue (IDR) to subpoena records of public and private utilities on a quarterly basis for individuals with debt placed with the Centralized Collections Unit (CCU). The IDR requests files in May and November of each year from three phone companies and one utility company. Additional companies will be added over time.

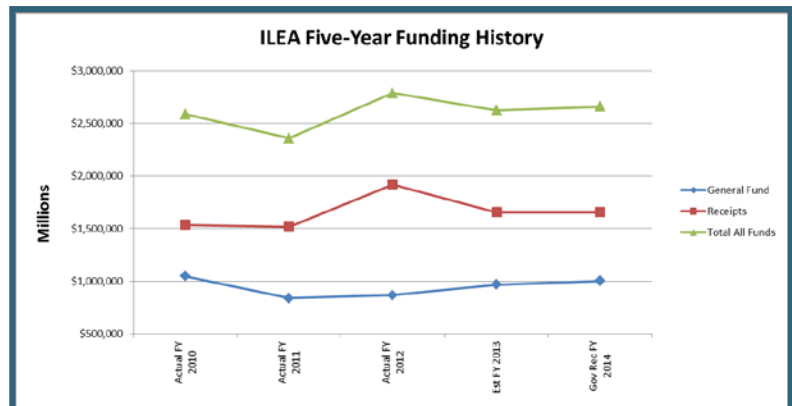
[Senate File 2428 \(Delinquent Debt Collection Act\)](#) required DOR to upgrade the collections system software for the CCU's computer-assisted collections system (CACS) by acquiring a web-based version of the system. When the files are run against the company data, approximately 20.0% of the files receive updated information which remains within the CCU and is used solely for collections purposes.

LAW ENFORCEMENT ACADEMY

Overview and Funding History

Agency Overview: The [Iowa Law Enforcement Academy \(ILEA\)](#) provides training for city and county law enforcement officers, Tribal government officers, conservation officers for the Department of Natural Resources, as well as jailers and telecommunicators in the State. The Academy also administers a program of psychological testing for applicants for law enforcement positions, approves regional training programs, establishes minimum hiring standards for law enforcement personnel, and provides audio-visual resources for law enforcement training and educational institutions. The Academy is also responsible for removing or suspending an officer's certification. The Director and staff are employed pursuant to the Iowa merit system.

The Basic Training provided at the ILEA is a 14-week course offered up to six times per year. In addition, the ILEA also offers one-day specialty schools and in-service seminars for law enforcement personnel. The ILEA facility is located at Camp Dodge, including dormitory rooms with a capacity for 112 people, classrooms, a cafeteria, physical fitness center, photography and video production studios, and administrative offices. The Academy shares firing ranges and tactical facilities with the Iowa National Guard and a driving campus with the Des Moines Area Community College campus. In addition to the ILEA, the Department of Public Safety, the Cedar Rapids Police Department, and the Des Moines Police



FY 2013 Quick Facts - ILEA

\$7,506

The full cost to attend the Basic Academy

14 weeks

The length of one Basic Academy

Six

The number of Basic Academies planned for FY 2013

Department offer training courses certified by ILEA. Training is also offered at Hawkeye Community College and Western Iowa Tech Community College for people with a two-year or four-year degree.

Funding History: The line graph on the previous page shows the five-year funding history for ILEA. One-third of the cost to attend the Basic ILEA is funded from the General Fund and the remaining two-thirds of the cost are billed to the local entity (city or county government). The local entity has the choice to bill the candidate for one-third of the cost to attend the Academy. Officers for Tribal governments and for the Departments of Natural Resources pay the full cost to attend. The ILEA Council annually reviews the costs associated with the Academy at their spring meeting to determine the tuition for the following year. In addition, fees are charged for continuing education programs. (Beginning July 2012, the Department of Transportation law enforcement staff attended the Department of Public Safety Academy.)

Governor's Recommendations

FY 2014: The Governor is recommending a General Fund appropriation of \$1.0 million. This is an increase of \$33,000 (3.4%) compared to estimated FY 2013 to cover increased billings from the Department of Public Defense for accounting support functions.

FY 2015: The Governor is recommending no change for FY 2015 compared to the FY 2014 recommendation.

General Fund Recommendations

	Estimated FY 2013	Dept Request FY 2014	Gov Rec FY 2014	Gov Rec vs Est FY 2013
<u>Iowa Law Enforcement Academy</u>				
Iowa Law Enforcement Academy Law Enforcement Academy	\$ 968,698	\$ 994,698	\$ 1,001,698	\$ 33,000
Total Iowa Law Enforcement Academy	<u>\$ 968,698</u>	<u>\$ 994,698</u>	<u>\$ 1,001,698</u>	<u>\$ 33,000</u>

Governor's Recommendations: Significant Increases/Decreases – ILEA

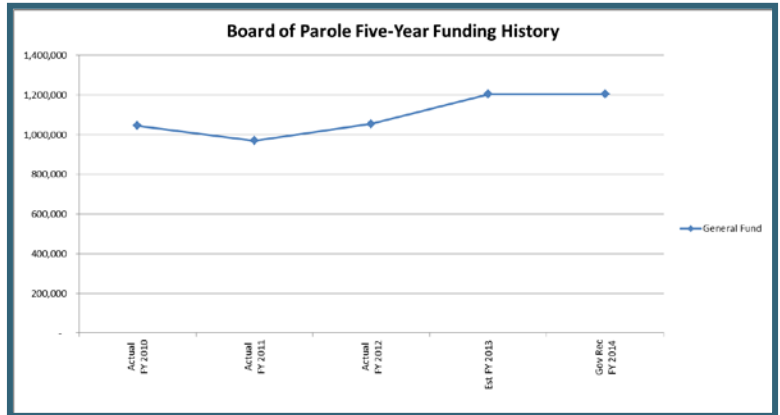
Operations	
To cover increased billings from the Department of Public Defense for accounting and payroll support (\$26,000) and for rent (\$7,000).	\$33,000

BOARD OF PAROLE

Overview and Funding History

Agency Overview: The [Board of Parole's](#) mission is to reintegrate offenders into the community to become productive and responsible citizens. There are offenders that the Board has determined can be released from prison without detriment to the public or themselves. The Board performs risk evaluations for inmates, reviews eligible parole cases, holds parole hearings for eligible inmates, and selects inmates for conditional release on parole and work release. The Board revokes conditional releases and returns to prison those offenders that have failed. The Board also notifies victims of relevant information before a parole hearing and advises the Governor on matters of executive clemency and commutations. For more information regarding the duties and workload, see the ***Fiscal Topic***, [Budget Unit: Board of Parole](#).

Funding History: The line graph to the right shows the Board's General Fund appropriation for the last five years. The budget has been trending upward the last three years primarily due to personnel costs. There was a layoff in FY 2010 and a lawsuit that was settled by the Public Employees Relations Board (PERB) in FY 2012. One claimant opted to return to his old position as an Administrative Law Judge with the Board. This explains the increase in the budget from FY 2011 through FY 2013.



FY 2012 Quick Facts - BOP

40.00%

Increase in paroles from FY 2011 to FY 2012

-10.10%

Decrease in parole revocations from FY 2011 to FY 2012

6.5%

Increase in work releases from FY 2011 to FY 2012

Governor's Recommendations

FY 2014: The Governor is recommending General Fund appropriations totaling \$1.2 million for the Board of Parole. This is no change compared to estimated FY 2013.

FY 2015: The Governor is recommending General Fund appropriations totaling \$1.2 million. This is no change compared to the FY 2014 recommendation.

General Fund Recommendations

	Estimated FY 2013	Dept Request FY 2014	Gov Rec FY 2014	Gov Rec vs Est FY 2013
Parole, Board of				
Parole Board				
Parole Board	\$ 1,203,835	\$ 1,203,835	\$ 1,203,835	\$ 0
Total Parole, Board of	<u>\$ 1,203,835</u>	<u>\$ 1,203,835</u>	<u>\$ 1,203,835</u>	<u>\$ 0</u>

Issues

Strategic Initiatives – The Board:

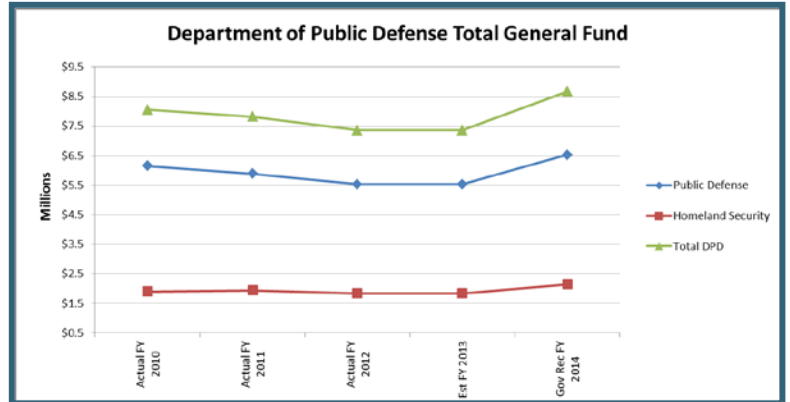
- Has amended its administrative rules to remove the super-majority voting requirement for certain cases and utilizes four different risk assessment tools.
- Is working with the DOC to migrate from a two-system platform to a single-system platform. The goal is to integrate fully with DOC's Iowa Corrections Offender Network (ICON), an enterprise offender tracking system.
- Is updating its mission statement, goals, and guiding principles as well as release and denial codes used to track Board actions.

Board Turnover – The Board had significant turnover in membership over the last three years. The Board received training and membership has stabilized with the appointment of a new Chairperson starting in September 2012. The Governor commended the Board at his November 2012 budget hearing for implementing efficiencies while protecting public safety. The DOC's prison population peaked at 9,009 offenders on April 9, 2011. Since that time, the population has decreased by about 845 offenders due to parole and work release grants). At the same time, the DOC recidivism rate has slightly decreased.

DEPARTMENT OF PUBLIC DEFENSE

Overview and Funding History

Agency Overview: Two Divisions make up the [Department of Public Defense](#). The Military Division (Iowa National Guard) provides units and equipment to protect life and property, to preserve peace and order, and to ensure public safety for the citizens of Iowa. The Homeland Security and Emergency Management Division manages risks and hazards with local and federal entities through mitigation, preparedness, response, and recovery initiatives.



Funding History: The budget funding history in the line chart shows the General Fund appropriations for the Military Division and for the Homeland Security and Emergency Management Division. Funding decreased for several years but the Governor's recommendation is an increase compared to previous years' appropriated amounts.

FY 2013 Quick Facts - DPD

9,206

Total personnel assigned to the Iowa National Guard as of December 10, 2012

42

Number of armories in Iowa

14

Number of current open disasters in the State

Governor's Recommendations

FY 2014: The Governor is recommending General Fund appropriations totaling \$8.7 million. This is an increase of \$1.3 million (15.4%) compared to estimated FY 2013.

FY 2015: The Governor is recommending General Fund appropriations totaling \$9.1 million. This is an increase of \$387,000 (4.5%) compared to the Governor's recommendation for FY 2014.

General Fund Recommendations

	Estimated FY 2013	Dept Request FY 2014	Gov Rec FY 2014	Gov Rec vs Est FY 2013
Public Defense, Dept. of				
Public Defense, Dept. of Public Defense, Department of	\$ 5,527,042	\$ 5,527,042	\$ 6,527,042	\$ 1,000,000
Emergency Management Division Homeland Security & Emer Mgmt	\$ 1,836,877	\$ 1,836,877	\$ 2,174,277	\$ 337,400
Total Public Defense, Dept. of	<u>\$ 7,363,919</u>	<u>\$ 7,363,919</u>	<u>\$ 8,701,319</u>	<u>\$ 1,337,400</u>

Governor's Recommendations: Significant Increases/Decreases – Department of Public Defense

Operations	
For operations and maintenance of the State buildings at Camp Dodge; for the Deputy Adjutant General – Army; and for fire fighter benefits for airbase fire fighters due to changes in the federal reimbursement rates.	\$1,000,000
To move three FTE positions from Federal Emergency Management Agency (FEMA) funding to the State General Fund.	\$337,400

Issues

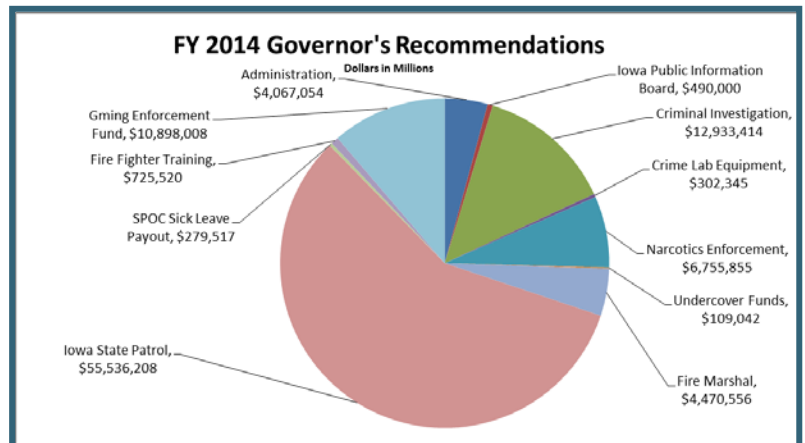
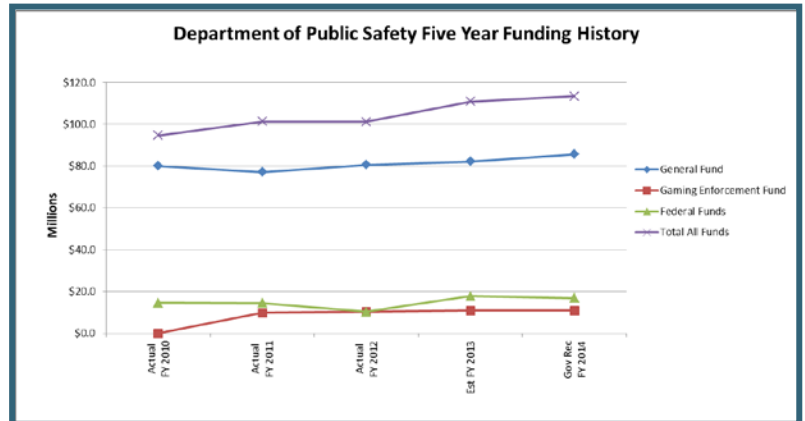
Proposed Legislation – The Department of Public Defense has a department profile bill that would transfer the Division of Homeland Security and Emergency Management into a new Department of Homeland Security and Emergency Management. Similar language was included last year in SF 2338 (Government Efficiency Bill) that was vetoed by the Governor.

DEPARTMENT OF PUBLIC SAFETY

Overview and Funding History

Agency Overview: The [Department of Public Safety](#) (DPS) is the State law enforcement agency. The Department includes: Administrative Services Division, Division of Criminal Investigation (DCI), Division of Narcotics Enforcement, Fire Marshal's Office, and the State Patrol Division.

Funding History: The line graph to the right shows the five-year funding history for the DPS. In FY 2011, the Gaming Enforcement Fund was created for the collection of fees for direct and indirect costs paid by licensees for the regulation of boats and racetracks by the DCI. The DCI no longer receives a General Fund appropriation for gaming enforcement but instead receives an appropriation from the Gaming Enforcement Fund.



Governor's Recommendations

FY 2014: The Governor is recommending General Fund appropriations totaling \$85.7 million and an other fund appropriation to the Gaming Enforcement Fund totaling \$10.9 million. The pie chart shows the breakout of the Governor's Recommendations for the Department of Public Safety.

FY 2015: The Governor is recommending the same amount for FY 2015 as was recommended in FY 2014.

FY 2013 Quick Facts - DPS

358

Number of traffic fatalities reported in Iowa as of December 26, 2012

5,689

Number of registrants on the Sex Offender Registry as of January 2, 2013

337

Number of meth lab incidents reported to the Division of Narcotics

General Fund Recommendations

	Estimated FY 2013	Dept Request FY 2014	Gov Rec FY 2014	Gov Rec vs Est FY 2013
Public Safety, Department of				
Public Safety, Dept. of				
Public Safety Administration	\$ 4,007,075	\$ 4,007,075	\$ 4,067,054	\$ 59,979
Public Safety DCI	12,533,931	12,703,931	12,933,414	399,483
DCI - Crime Lab Equipment/Training	302,345	302,345	302,345	0
Narcotics Enforcement	6,429,884	6,583,273	6,755,855	325,971
Public Safety Undercover Funds	109,042	109,042	109,042	0
DPS Fire Marshal	4,298,707	4,360,041	4,470,556	171,849
Iowa State Patrol	53,493,490	54,688,279	55,536,208	2,042,718
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	0
Fire Fighter Training	725,520	725,520	725,520	0
Interoperable Comm Sys Board	48,000	0	0	-48,000
Total Public Safety, Department of	<u>\$ 82,227,511</u>	<u>\$ 83,759,023</u>	<u>\$ 85,179,511</u>	<u>\$ 2,952,000</u>
Total Public Safety, Department of	<u>\$ 82,227,511</u>	<u>\$ 83,759,023</u>	<u>\$ 85,179,511</u>	<u>\$ 2,952,000</u>

Governor's Recommendations: Significant Increases/Decreases – Department of Public Safety

Operations	
To restore one-time funding from FY 2013 for the Administration Division.	\$59,979
To restore vehicle depreciation and one-time funding from FY 2013 for the Division of Criminal Investigation.	\$399,483
To restore vehicle depreciation and one-time funding from FY 2013 for the Division of Narcotics Enforcement.	\$325,971
To restore vehicle depreciation and one-time funding from FY 2013 for the Office of the State Fire Marshal.	\$171,849
To restore vehicle depreciation and one-time funding from FY 2013 for the Iowa State Patrol.	\$2,042,718
A decrease in Statewide Interoperable Communications for a part-time staffing position.	\$ -48,000

Other Fund Recommendations

	Estimated FY 2013	Dept Request FY 2014	Gov Rec FY 2014	Gov Rec vs Est FY 2013
Public Safety, Department of				
Public Safety, Dept. of				
DPS Gaming Enforcement - GEF	\$ 10,898,008	\$ 10,898,008	\$ 10,898,008	\$ 0
Total Public Safety, Department of	<u>\$ 10,898,008</u>	<u>\$ 10,898,008</u>	<u>\$ 10,898,008</u>	<u>\$ 0</u>

Issues

Sex Offender Registry Compliance and Loss of Federal Funds – Due to not being in compliance with the Adam Walsh Child Protection and Safety Act of 2006 (Public Law 109-248), Iowa will lose approximately \$109,000 (or 10.0% penalized from the State allocation) in Byrne Justice Assistance Grants funding for FFY 2013. This will primarily impact the Office of Drug Control Policy and the pass-through funds available to local law enforcement.

The U.S. Department of Justice announced a reallocation program for states that were not in compliance with the Act. Iowa applied for and received a reallocation of the \$109,000 for sex offender registry and notification enhancements. The money is being used to provide technical equipment to local sheriff's offices and other registering agencies to complete the 100.0% rollout of the Iowa Sex Offender Registry Database project. The equipment includes laptops, digital cameras, and electronic signature pads. The equipment is currently being ordered and, as of December 27, 2012, 69 counties (Sheriffs' Offices) have signed up for equipment.

Iowa State Patrol Vehicles – For FY 2013, the Department ordered a total of 50 vehicles (2013 Dodge Chargers). The delivery will be staggered, with 15 in February 2013, 15 in March 2013, and 20 in April 2013. The intent is to replace vehicles with high mileage. The Department's goal is to replace cars on a three-year cycle, maintaining the mileage below 100,000 miles per car. However, due to budget reductions, mileage is closer to 140,000 per car and the replacement cycle is closer to a four-year cycle. Of the 399 vehicles, 174 (43.6%) have less than 70,000 miles.

As of November 2012:

Vehicles in excess of 100,000 miles = 148

Vehicles in excess of 90,000 miles = 28

Vehicles in excess of 80,000 miles = 22

Vehicles in excess of 70,000 miles = 27

Total = 399

Narrowband Mandate and State Agency Communications Systems – The Federal Communications Commission mandated that all nonfederal public safety license holders on frequencies ranging from 150-512 MHz reduce their operating bandwidth from 25 kHz to 12.5 kHz narrowband channels and update their operating licenses by January 1, 2013.

On December 10, 2012, the Federal Communications Commission (FCC) approved a waiver request from the January 1, 2013, narrowbanding requirements for the DPS and the Department of Natural Resources (DNR). The new DPS and DNR narrowbanding deadline is November 14, 2014. The Department of Transportation does not require a waiver as they are already narrowband compliant. The DOC waiver was also granted and the new deadline is January 1, 2014.

As of January 7, 2013, all mobile radios in DPS have been narrowbanded. The vehicle repeaters used to connect the handheld radios to the communications centers have not been narrowbanded.

Comparison to Other States – Outcomes

Corrections

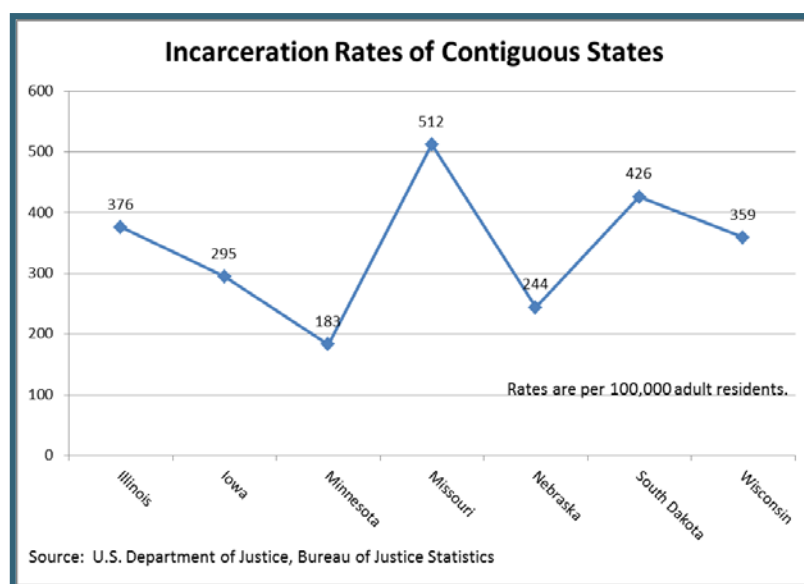
According to data from the [Council of State Governments States Perform](#) website, state prison recidivism rates range from 22.0% (Oregon) to 62.0% (Minnesota). Iowa's recidivism rate is 34.0%, or 40th in the nation (three states – Idaho, Iowa, and Mississippi – have a recidivism rate of 34.0%). In comparison to surrounding states, only Nebraska's rate of 33.0% is lower than Iowa.

According to the Council of State Governments (CSG), Iowa's violent crime rate is 273.5 per 100,000 residents, or 33rd in the nation. Contiguous states show the following violent crime rates: Illinois 435.2, Minnesota 236.0, Missouri 455.0, Nebraska 279.5, South Dakota 268.5, and Wisconsin 248.7. Iowa's property crime rate is 2,242.5 per 100,000 residents, or 41st nationally. Surrounding states show the following property crime rates: Illinois 2,681.0, Minnesota 2,572.3, Missouri 3,346.4, Nebraska 2,673.2, South Dakota 1,852.4, and Wisconsin 2,507.7.

Iowa ranks 37th nationally in terms of the incarceration rate of sentenced prisoners, with 295 inmates per 100,000 adult residents ([U.S. Department of Justice, Bureau of Justice Statistics](#)). Minnesota (183) and Nebraska (244) have lower incarceration rates than Iowa. Iowa ranks 33rd nationally in terms of the number of offenders under community supervision, with 1,451 offenders per 100,000 adult residents. Only Nebraska has a lower rate (1,230) than Iowa. See the chart below for information regarding incarceration rates of contiguous states.

Iowa ranks 34th nationally for State corrections spending, according to the [U.S. Census Bureau, 2011 Annual Survey of State Government Finances](#). Contiguous states rank as follows: Illinois 9th, Minnesota 28th, Missouri 21st, Nebraska 40th, South Dakota 49th, and Wisconsin 14th.

For additional information, please refer to the CSG website at <http://www.statesperform.org/Default.aspx> or the Bureau of Justice Statistics website at <http://bjs.ojp.usdoj.gov/> or the U.S. Census database at <http://www.census.gov/govs/state/>.



Judicial Branch

The [National Center for State Courts](#) (NCSC) has published the [Survey of Judicial Salaries](#) for 30 years. The most recent data available was of [January 1, 2012](#); however, new data for 2013 should be published in the near future.

In Iowa, the salary for a Justice on the Iowa Supreme Court is \$163,200 and this ranks 16 out of 51 in the nation. The national salary range for a Justice is \$112,530 to \$218,237, and the mean amount is \$152,606, and the median amount is \$146,917. In Iowa, the salary for a Judge on the Court of Appeals is \$147,900, a rank of 16 out of 39. This position is not in all 50 States and Washington, D.C. The national salary range for a Court of Appeals Judge is \$105,050 to \$204,599, the mean amount is \$146,887, and the median amount is \$140,732. In Iowa, the salary for a District Court Judge is \$137,700 and ranks 21 out of 51 in the nation. The national salary range for a District Court Judge is \$104,170 to \$180,802, the mean amount is \$137,151, and the median amount is \$132,500. (Mean is the average and the median is the numeric value separating the higher half from the lower half.)

The calendar year 2012 salaries of Iowa judges compared to surrounding states is as follows:

	Supreme Court Justices	Appeals Court Judges	District Court Judges
Illinois	\$ 209,344	\$ 197,032	\$ 180,802
Iowa	163,200	147,900	137,700
Minnesota	145,981	137,552	129,124
Missouri	137,034	128,207	120,484
Nebraska	142,760	135,622	132,053
S. Dakota	118,173	N/A	110,377
Wisconsin	144,495	136,316	128,600
Iowa's Rank in the nation	16 of 51	16 of 51	21 of 51
Mean	\$ 152,606	\$ 146,887	\$ 137,151
Median	146,917	140,732	132,500

Source: National Center for State Courts, as of 1/1/12

Public Safety

All 50 states and the federal government have laws that require certain convicted offenders to provide a DNA sample for inclusion in CODIS (the federal Combined DNA Index System database) and State databases. Louisiana was the first state to enact a state arrestee DNA collection law in 1997.

As of June 2012, according to the [National Institute of Justice](#), the federal government and 28 states have enacted arrestee DNA collection laws that authorize the collection of DNA following arrest or charging. Of the 28 state laws authorizing arrestee DNA collection, 13 collect samples from anyone arrested for a felony;

the remaining 15 limit the collection to violent crimes, including sexual assaults. Seven states also collect samples in certain misdemeanor cases.

States With Enacted Arrestee DNA Collection Laws			
Alabama	Florida	Missouri	South Carolina
Alaska	Illinois	New Jersey	South Dakota
Arizona	Kansas	New Mexico	Tennessee
Arkansas	Lousiana	North Carolina	Texas
California	Maryland	North Dakota	Utah
Colorado	Michigan	Ohio	Vermont
Connecticut	Minnesota	Oklahoma	Virginia

In some states, arrestee DNA collection laws have faced Fourth Amendment challenges in court. The Supreme Court of Virginia upheld the state's law in 2007. The Minnesota Court of Appeals, California Appellate Court, and the Maryland Supreme Court have found the law unconstitutional. Rulings in California and in Maryland are being appealed.

In [*Maryland v. King* \(12-207\)](#), the Supreme Court will decide whether the Fourth Amendment allows states to collect and analyze DNA, without a warrant, from people arrested and charged with a serious crime but not convicted. Oral arguments will be heard on February 26, 2013.

Criminal and Juvenile Justice Planning Division

The [Criminal and Juvenile Justice Planning Division](#) of the Department of Human Rights staffs several committees and issues research reports on topics of interest to the justice system. Reports issued by CJJD include research on both the adult and juvenile justice systems. Reports can be accessed at: <http://www.humanrights.iowa.gov/cjpd/publications/index.html>. The CJJD provides [Prison Population Forecasts](#), [recidivism studies](#), [reports on sex offenders](#), [violent offender reports](#), and other documents. Additional information is available on the [CJJP website](#).

LSA Publications – Justice

The following documents have been published by the LSA that relate to the Justice System Appropriations Subcommittee:

- *Issue Reviews:*
 - [Corrections Construction and Capacity](#)
 - [Construction Status and Operating Costs of New Corrections Beds](#)
 - [Community-Based Corrections Funding Levels](#)
 - [Iowa State Patrol and the Office of Motor Vehicle Enforcement Potential Integration](#)

- *Budget Unit Fiscal Topics:*
 - [Department of Public Safety Asset Sharing Fund - State](#)
 - [Department of Public Safety Asset Sharing Fund - Federal](#)
 - [Gaming Enforcement Revolving Fund](#)
 - [Homeland Security and Emergency Management Division](#)
 - [Forfeited Property](#)
 - [Corrections Education](#)
 - [County Confinement Account](#)
 - [Iowa Corrections Offender Network](#)
 - [Federal Prisoners/Contractual Services Account](#)
 - [Department of Corrections Central Office](#)
 - [Mental Health and Substance Abuse Treatment](#)
 - [Hepatitis Treatment and Education](#)
 - [Tobacco Litigation Donations Fund](#)
 - [Sex Offender Registry Fund](#)
 - [Court Ordered Environmental Crime Fines](#)
 - [Anti-Trust Fund](#)
 - [Victim Compensation Fund](#)
 - [Victim Assistance Grants](#)
 - [Elderly Victims Fraud Fund](#)
 - [Consumer Fraud Refunds](#)
 - [Consumer Education Fund](#)
 - [Consumer Credit Administration Fund](#)
 - [Office of the State Public Defender](#)
 - [Indigent Defense Fund](#)
 - [Mortgage Servicing Settlement Fund](#)
 - [Iowa Law Enforcement Academy \(ILEA\)](#)
 - [Jury and Witness Fee Revolving Fund](#)
 - [Enhanced Court Collections Fund](#)
 - [Iowa Civil Rights Commission](#)
 - [Iowa Law Enforcement Academy Audiovisual/Equipment Fund](#)
 - [Board of Parole](#)
 - [Iowa Law Enforcement Academy Gifts and Donations Fund](#)
 - [Court Technology and Modernization Fund](#)
 - [Civil Reparations Trust Fund](#)
 - [Iowa Statewide Interoperable Communications Systems Board](#)
 - [Electrician and Installers Licensing and Inspection Fund](#)
 - [State Fire Marshal's Office](#)
- *Fiscal Topics:*
 - [Department of Corrections Training](#)
 - [Community-Based Corrections Residential Facilities](#)
- *Fiscal One-On-One Audio Interviews (links open the mp3 files):*
 - [Prison Operations](#)
 - [State Appellate Defender](#)

[Historical Overview of the Judicial Branch](#)

[Overview of the Department of Corrections Part Two](#)

[Overview of the Department of Corrections Iowa Corrections Offender Network](#)

[Effects of Fuel Prices on the Iowa State Patrol](#)

Staff Contacts: Jennifer Acton (515-281-7846) jennifer.acton@legis.state.ia.us

Beth Lenstra (515-281-6301) beth.lenstra@legis.state.ia.us

Appendix A

General Fund Tracking

Justice System

General Fund

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Gov Rec vs Est FY 2013 (4)	Gov Rec FY 2015 (5)	Gov Rec FY15 vs Gov Rec FY14 (6)
Justice, Department of						
Justice, Dept. of						
General Office A.G.	\$ 7,792,930	\$ 7,792,930	\$ 7,967,930	\$ 175,000	\$ 8,142,930	\$ 175,000
Victim Assistance Grants	2,876,400	2,876,400	2,876,400	0	2,876,400	0
Legal Services Poverty Grants	1,814,831	1,814,831	2,107,416	292,585	2,400,000	292,584
Total Justice, Department of	\$ 12,484,161	\$ 12,484,161	\$ 12,951,746	\$ 467,585	\$ 13,419,330	\$ 467,584
Civil Rights Commission						
Civil Rights Commission						
Civil Rights Commission	\$ 1,297,069	\$ 1,297,069	\$ 1,297,069	0	\$ 1,297,069	0
Total Civil Rights Commission	\$ 1,297,069	\$ 1,297,069	\$ 1,297,069	0	\$ 1,297,069	0
Corrections, Dept. of						
Fort Madison						
Ft. Madison Institution	\$ 42,292,031	\$ 42,686,899	\$ 43,107,133	\$ 420,234	\$ 42,607,133	\$ -500,000
Anamosa						
Anamosa Institution	\$ 32,188,148	\$ 32,920,521	\$ 31,277,482	\$ -1,643,039	\$ 31,277,482	\$ 0
Oakdale						
Oakdale Institution	\$ 56,589,899	\$ 57,950,613	\$ 58,550,123	\$ 599,510	\$ 58,550,123	\$ 0
Newton						
Newton Institution	\$ 26,601,701	\$ 27,127,290	\$ 27,127,290	0	\$ 27,127,290	\$ 0
Mt Pleasant						
Mt. Pleasant Inst.	\$ 26,321,902	\$ 26,751,707	\$ 24,811,427	\$ -1,940,280	\$ 24,811,427	\$ 0
Rockwell City						
Rockwell City Institution	\$ 9,403,464	\$ 9,671,148	\$ 9,671,148	0	\$ 9,671,148	\$ 0
Clarinda						
Clarinda Institution	\$ 24,826,905	\$ 25,241,616	\$ 25,241,616	0	\$ 25,241,616	\$ 0
Mitchellville						
Mitchellville Institution	\$ 15,832,339	\$ 16,341,725	\$ 21,604,035	\$ 5,262,310	\$ 21,819,539	\$ 215,504
Fort Dodge						
Ft. Dodge Institution	\$ 29,259,196	\$ 29,865,232	\$ 29,865,232	0	\$ 29,865,232	\$ 0

Justice System

General Fund

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Gov Rec vs Est FY 2013 (4)	Gov Rec FY 2015 (5)	Gov Rec FY15 vs Gov Rec FY14 (6)
Central Office						
Corrections Administration	\$ 5,191,582	\$ 5,081,582	\$ 5,081,582	\$ 0	\$ 5,081,582	\$ 0
County Confinement	1,075,092	1,075,092	1,075,092	0	1,075,092	0
Federal Prisoners/Contractual	484,411	484,411	484,411	0	484,411	0
Corrections Education	2,308,109	2,358,109	2,358,109	0	2,358,109	0
Iowa Corrections Offender Network	424,364	424,364	2,000,000	1,575,636	2,000,000	0
Mental Health/Substance Abuse		22,319	22,319	0	22,319	0
Hepatitis Treatment And Education	167,881	167,881	167,881	0	167,881	0
Total Central Office	\$ 9,663,758	\$ 9,613,758	\$ 11,189,394	\$ 1,575,636	\$ 11,189,394	\$ 0
CBC District 1						
CBC District I	\$ 12,658,089	\$ 12,958,763	\$ 13,646,172	\$ 687,409	\$ 13,646,172	\$ 0
CBC District 2						
CBC District II	\$ 10,467,800	\$ 10,870,425	\$ 10,870,425	\$ 0	\$ 10,870,425	\$ 0
CBC District 3						
CBC District III	\$ 5,952,381	\$ 6,238,455	\$ 6,885,470	\$ 647,015	\$ 6,885,470	\$ 0
CBC District 4						
CBC District IV	\$ 5,416,853	\$ 5,495,309	\$ 5,495,309	\$ 0	\$ 5,495,309	\$ 0
CBC District 5						
CBC District V	\$ 18,897,467	\$ 19,375,428	\$ 19,375,428	\$ 0	\$ 19,375,428	\$ 0
CBC District 6						
CBC District VI	\$ 13,712,506	\$ 14,095,408	\$ 14,095,408	\$ 0	\$ 14,095,408	\$ 0
CBC District 7						
CBC District VII	\$ 6,716,588	\$ 6,895,634	\$ 7,363,514	\$ 467,880	\$ 7,363,514	\$ 0
CBC District 8						
CBC District VIII	\$ 7,372,419	\$ 7,518,935	\$ 7,869,317	\$ 350,382	\$ 7,819,317	\$ -50,000
Total Corrections, Dept. of	\$ 354,153,446	\$ 361,618,866	\$ 368,045,923	\$ 6,427,057	\$ 367,711,427	\$ -334,496
Inspections & Appeals, Dept. of						
Public Defender						
Public Defender	\$ 25,083,182	\$ 25,862,182	\$ 25,862,182	\$ 0	\$ 25,862,182	\$ 0
Indigent Defense Appropriation	30,680,929	29,901,929	29,901,929	0	29,901,929	0
Total Inspections & Appeals, Dept. of	\$ 55,764,111	\$ 55,764,111	\$ 55,764,111	\$ 0	\$ 55,764,111	\$ 0

Justice System

General Fund

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Gov Rec vs Est FY 2013 (4)	Gov Rec FY 2015 (5)	Gov Rec FY15 vs Gov Rec FY14 (6)
Judicial Branch						
Judicial Branch						
Judicial Branch	\$ 154,111.822	\$ 158,911.822	\$ 164,599.367	\$ 5,687.545	\$ 169,743.963	\$ 5,144.596
Jury & Witness	2,300,000	3,100,000	3,100,000	0	3,100,000	0
Total Judicial Branch	\$ 156,411.822	\$ 162,011.822	\$ 167,699.367	\$ 5,687.545	\$ 172,843.963	\$ 5,144.596
Iowa Law Enforcement Academy						
Iowa Law Enforcement Academy						
Law Enforcement Academy	\$ 868,698	\$ 968,698	\$ 1,001,698	\$ 33,000	\$ 1,001,698	\$ 0
Total Iowa Law Enforcement Academy	\$ 868,698	\$ 968,698	\$ 1,001,698	\$ 33,000	\$ 1,001,698	\$ 0
Parole, Board of						
Parole Board						
Parole Board	\$ 1,053,835	\$ 1,203,835	\$ 1,203,835	\$ 0	\$ 1,203,835	\$ 0
Total Parole, Board of	\$ 1,053,835	\$ 1,203,835	\$ 1,203,835	\$ 0	\$ 1,203,835	\$ 0
Public Defense, Dept. of						
Public Defense, Dept. of						
Public Defense, Department of	\$ 5,527,042	\$ 5,527,042	\$ 6,527,042	\$ 1,000,000	\$ 6,527,042	\$ 0
Emergency Management Division						
Homeland Security & Emer Mgmt	\$ 1,836,877	\$ 1,836,877	\$ 2,174,277	\$ 337,400	\$ 2,561,227	\$ 386,950
Total Public Defense, Dept. of	\$ 7,363,919	\$ 7,363,919	\$ 8,701,319	\$ 1,337,400	\$ 9,088,269	\$ 386,950

Justice System

General Fund

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Gov Rec vs Est FY 2013 (4)	Gov Rec FY 2015 (5)	Gov Rec FY15 vs Gov Rec FY14 (6)
Public Safety, Department of						
Public Safety, Dept. of						
Public Safety Administration	\$ 4,007,075	\$ 4,007,075	\$ 4,067,054	\$ 59,979	\$ 4,067,054	\$ 0
Public Safety DCI	12,533,931	12,533,931	12,933,414	399,483	12,933,414	0
DCI - Crime Lab Equipment/Training	302,345	302,345	302,345	0	302,345	0
Narcotics Enforcement	6,429,884	6,429,884	6,755,855	325,971	6,755,855	0
Public Safety Undercover Funds	109,042	109,042	109,042	0	109,042	0
DPS Fire Marshal	4,298,707	4,298,707	4,470,556	171,849	4,470,556	0
Iowa State Patrol	51,903,233	53,493,490	55,536,208	2,042,718	55,536,208	0
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	0	279,517	0
Fire Fighter Training	725,520	725,520	725,520	0	725,520	0
Interoperable Communications Sys Board	0	48,000	0	-48,000	0	0
Total Public Safety, Department of	<u>\$ 80,589,254</u>	<u>\$ 82,227,511</u>	<u>\$ 85,179,511</u>	<u>\$ 2,952,000</u>	<u>\$ 85,179,511</u>	<u>\$ 0</u>
Total Public Safety, Department of	<u>\$ 80,589,254</u>	<u>\$ 82,227,511</u>	<u>\$ 85,179,511</u>	<u>\$ 2,952,000</u>	<u>\$ 85,179,511</u>	<u>\$ 0</u>
Total Justice System	<u>\$ 669,986,315</u>	<u>\$ 684,939,992</u>	<u>\$ 701,844,579</u>	<u>\$ 16,904,587</u>	<u>\$ 707,509,213</u>	<u>\$ 5,664,634</u>

Appendix B

Other Fund Tracking

Justice System

Other Funds

Justice, Department of	Actual	Estimated	Gov Rec	Gov Rec vs	Gov Rec	Gov Rec FY15 vs
	FY 2012	FY 2013	FY 2014	Est FY 2013	FY 2015	Gov Rec FY14
	(1)	(2)	(3)	(4)	(5)	(6)
Consumer Advocate						
Consumer Advocate - CMRF	\$ 3,136,163	\$ 3,136,163	\$ 3,136,163	\$ 0	\$ 3,136,163	\$ 0
Total Justice, Department of	\$ 3,136,163	\$ 3,136,163	\$ 3,136,163	\$ 0	\$ 3,136,163	\$ 0
Public Safety, Department of						
Public Safety, Dept. of						
DPS Gaming Enforcement - GEE	\$ 10,335,709	\$ 10,898,008	\$ 10,898,008	\$ 0	\$ 10,898,008	\$ 0
Total Public Safety, Department of	\$ 10,335,709	\$ 10,898,008	\$ 10,898,008	\$ 0	\$ 10,898,008	\$ 0
Total Justice System	\$ 13,471,872	\$ 14,034,171	\$ 14,034,171	\$ 0	\$ 14,034,171	\$ 0

Appendix C

FTE Position Tracking

Explanation of FTE Position Data

The following is an explanation of the Full-Time Equivalent (FTE) position information provided on the following tables. The columns of FTE data represent different points in time that the numbers were compiled. For additional information on the State's FTE positions, see the [Issue Review](#) entitled *State of Iowa FY 2011 FTE positions and Personnel Costs*.

Final Action FY 2012: This information represents the number of FTE positions that were appropriated in session law during the 2011 Legislative Session.

Actual FY 2012: This data represents the actual FTE utilization calculated at the close of the fiscal year. The FTE usage is calculated by taking the actual hours worked during the fiscal year and dividing the number by 2,080 hours. For example, if a department has budgeted a full-time position (equating to 1.0 FTE) and this position is vacant for six months of the fiscal year, at the close of the fiscal year, the calculation of the actual FTE would be 0.5 ($1,040 \div 2,080$). The calculation of the actual FTE factors out the portion of the FTE that was vacant during the fiscal year.

Actual vs Final Act FY 2012: This shows the difference between the estimates being used at the close of the 2011 Legislative Session and the actual FTE utilization calculated at the close of FY 2012.

Final Action FY 2013: This information represents the number of FTE positions that were appropriated in session law during the 2012 Legislative Session.

Estimated FY 2013: This data represents the estimated FTE positions that were budgeted by the departments on or around the beginning of FY 2013 and incorporates any revisions that would have been made to the budget by the departments through (approximately) December of 2012. Changes to the estimates can occur for a variety of reasons. For example, if departments are not provided funding for salary adjustment to cover the costs of funding collective bargaining contracts, the departments will often reduce the number of FTE positions in order to cover costs.

Est vs Final Act FY 2013: This column shows the difference between the estimates provided at the beginning of FY 2013 and the FTE positions enacted during the 2012 Legislative Session.

Gov Rec FY 2014: This is the Governor's recommendation for FY 2014.

Gov Rec FY 2014 vs Est FY 2013: Represents the difference between the Governor's recommended FTE positions and the most recent estimates for FY 2013.

Gov Rec YR2 FY 2015: This is the Governor's recommendation for FY 2015.

Gov FY 2015 vs Gov FY 2014: Represents the difference between the Governor's recommendations for FY 2015 and FY 2014.

Justice System

FTE Positions

Final Action FY 2012	Actual FY 2012	Actual vs Final Act FY 2012	Final Action FY 2013	Estimated FY 2013	Est vs Final Act FY 2013	Gov Rec FY 2014	Gov Rec FY 2014 vs Est FY 2013	Gov Rec YR2 FY 2015	Gov FY 2014 vs Gov FY 2015
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Justice, Department of</u>									
Justice, Dept. of									
General Office A.G.	212.00								
Victim Compensation Fund	23.47	-11.48	214.00	214.00	0.00	214.00	0.00	214.00	0.00
Total Justice, Dept. of	236.00	-12.01	238.00	238.00	0.00	238.00	0.00	238.00	0.00
Consumer Advocate									
Consumer Advocate	22.00	-22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Consumer Advocate - CMRF	0.00	19.60	22.00	22.00	0.00	22.00	0.00	22.00	0.00
Total Consumer Advocate	22.00	-2.40	22.00	22.00	0.00	22.00	0.00	22.00	0.00
Total Justice, Department of	258.00	-14.41	260.00	260.00	0.00	260.00	0.00	260.00	0.00
<u>Civil Rights Commission</u>									
Civil Rights Commission									
Civil Rights Commission	28.00	-2.40	28.00	28.00	0.00	28.00	0.00	26.00	-2.00
Total Civil Rights Commission	28.00	-2.40	28.00	28.00	0.00	28.00	0.00	26.00	-2.00
<u>Corrections, Dept. of</u>									
Fort Madison									
Ft. Madison Institution	459.00	-38.00	441.00	441.00	0.00	440.00	-1.00	440.00	0.00
Total Fort Madison	459.00	-38.00	441.00	441.00	0.00	440.00	-1.00	440.00	0.00
Anamosa									
Anamosa Institution	361.00	-49.64	319.00	326.00	7.00	311.00	-15.00	311.00	0.00
Oakdale									
Oakdale Institution	556.50	-46.17	524.50	537.00	12.50	541.00	4.00	541.00	0.00
Newton									
Newton Institution	300.00	-36.49	264.00	270.00	6.00	270.00	0.00	270.00	0.00
Mt Pleasant									
Mt. Pleasant Inst.	288.28	-22.22	273.48	275.68	2.20	254.08	-21.60	254.08	0.00
Rockwell City									
Rockwell City Institution	102.00	-6.28	97.00	98.00	1.00	98.00	0.00	98.00	0.00

Justice System

FTE Positions

	Final Action FY 2012 (1)	Actual FY 2012 (2)	Actual vs Final Act FY 2012 (3)	Final Action FY 2013 (4)	Estimated FY 2013 (5)	Est vs Final Act FY 2013 (6)	Gov Rec FY 2014 (7)	Gov Rec FY 2014 vs Est FY 2013 (8)	Gov Rec YR2 FY 2015 (9)	Gov FY 2014 vs Gov FY 2015 (10)
Clarinda										
Clarinda Institution	283.40	254.00	-29.40	264.35	264.35	0.00	263.35	-1.00	263.35	0.00
Mitchellville										
Mitchellville Institution	188.00	170.32	-17.68	176.00	168.30	-7.70	244.30	76.00	248.30	4.00
Fort Dodge										
Ft. Dodge Institution	306.00	287.49	-18.51	295.50	298.50	3.00	297.50	-1.00	297.50	0.00
Central Office										
Corrections Administration	39.00	38.94	-0.06	39.00	39.00	0.00	39.00	0.00	39.00	0.00
New Correctional Officers	3.00	0.00	-3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Central Office	42.00	38.94	-3.06	39.00	39.00	0.00	39.00	0.00	39.00	0.00
CBC District 1										
CBC District I	177.41	174.41	-3.00	170.91	174.41	3.50	186.91	12.50	186.91	0.00
CBC District 2										
CBC District II	144.36	145.86	1.50	142.86	140.86	-2.00	138.72	-2.14	138.72	0.00
CBC District 3										
CBC District III	74.99	72.49	-2.50	71.99	71.99	0.00	83.99	12.00	83.99	0.00
CBC District 4										
CBC District IV	65.00	63.00	-2.00	63.00	63.00	0.00	61.00	-2.00	61.00	0.00
CBC District 5										
CBC District V	255.95	260.45	4.50	260.95	260.45	-0.50	260.45	0.00	256.45	-4.00
CBC District 6										
CBC District VI	189.51	184.51	-5.00	192.76	185.44	-7.32	185.44	0.00	185.44	0.00
CBC District 7										
CBC District VII	86.45	86.45	0.00	85.07	86.45	1.38	95.95	9.50	95.20	-0.75
CBC District 8										
CBC District VIII	90.90	89.40	-1.50	88.30	89.40	1.10	95.80	6.40	95.80	0.00
Total Corrections, Dept. of	3,970.75	3,695.31	-275.44	3,769.67	3,769.83	20.16	3,866.49	76.66	3,865.74	-0.75
Inspections & Appeals, Dept. of										
Public Defender										
Public Defender	219.00	216.37	-2.63	219.00	219.00	0.00	219.00	0.00	219.00	0.00
Total Inspections & Appeals, Dept. of	219.00	216.37	-2.63	219.00	219.00	0.00	219.00	0.00	219.00	0.00

Justice System

FTE Positions

	Final Action FY 2012 (1)	Actual FY 2012 (2)	Actual vs Final Act FY 2012 (3)	Final Action FY 2013 (4)	Estimated FY 2013 (5)	Est vs Final Act FY 2013 (6)	Gov Rec FY 2014 (7)	Gov Rec FY 2014 vs Est FY 2013 (8)	Gov Rec YR2 FY 2015 (9)	Gov FY 2014 vs Gov FY 2015 (10)
<u>Judicial Branch</u>										
Judicial Branch	1,792.86	1,758.84	-34.02	1,781.66	1,806.21	24.55	1,909.21	103.00	2,008.21	99.00
Total Judicial Branch	1,792.86	1,758.84	-34.02	1,781.66	1,806.21	24.55	1,909.21	103.00	2,008.21	99.00
<u>Iowa Law Enforcement Academy</u>										
Iowa Law Enforcement Academy	24.55	22.96	-1.59	25.50	23.88	-1.62	23.88	0.00	23.88	0.00
Law Enforcement Academy	24.55	22.96	-1.59	25.50	23.88	-1.62	23.88	0.00	23.88	0.00
Total Iowa Law Enforcement Academy										
<u>Parole, Board of</u>										
Parole Board	12.50	9.46	-3.04	13.00	11.00	-2.00	11.00	0.00	11.00	0.00
Parole Board	12.50	9.46	-3.04	13.00	11.00	-2.00	11.00	0.00	11.00	0.00
Total Parole, Board of										
<u>Public Defense, Dept. of</u>										
Public Defense, Dept. of	313.00	285.57	-27.43	296.00	293.71	-2.29	293.61	-0.10	293.61	0.00
Public Defense, Department of	313.00	285.57	-27.43	296.00	293.71	-2.29	293.61	-0.10	293.61	0.00
Total Public Defense, Dept. of										
<u>Emergency Management Division</u>										
Emergency Management Division	40.00	141.94	101.94	35.34	33.40	-1.94	33.40	0.00	33.40	0.00
Homeland Security & Emer. Mgmt.	40.00	141.94	101.94	35.34	33.40	-1.94	33.40	0.00	33.40	0.00
Total Emergency Management Division										
Total Public Defense, Dept. of	363.00	427.51	74.51	331.34	327.11	-4.23	327.01	-0.10	327.01	0.00
<u>Public Safety, Department of</u>										
Public Safety, Dept. of	36.00	33.79	-2.21	36.00	36.00	0.00	41.00	5.00	41.00	0.00
Public Safety Administration	159.10	145.08	-14.02	154.60	149.60	-5.00	149.60	0.00	148.60	-1.00
Public Safety DCI	74.00	66.90	-7.10	68.00	66.00	-2.00	66.00	0.00	66.00	0.00
Narcotics Enforcement	55.00	53.18	-1.82	54.00	53.00	-1.00	54.00	1.00	54.00	0.00
DPS Fire Marshal	513.00	493.84	-19.16	498.00	494.50	-3.50	499.00	4.50	499.00	0.00
Iowa State Patrol	120.00	109.57	-10.43	115.00	115.00	0.00	115.00	0.00	115.00	0.00
DPS Gaming Enforcement - GEF										
Total Public Safety, Department of	957.10	902.38	-54.72	925.60	914.10	-11.50	924.60	10.50	923.60	-1.00
Total Justice System	7,615.76	7,302.02	-313.74	7,353.77	7,379.13	25.36	7,569.19	190.06	7,664.44	95.25

Appendix D

Schedules

The Schedule 6 shows all of the resources for a particular budget unit, including appropriations, federal funds, etc.

Schedule 6 Example

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (542G720001) GF-Natural Resources Operations

Schedule 6

Department name & budget unit

Fiscal Year

Fiscal Year 2014
Governor's
Recomm

Fiscal Year 2014
Department
Request

Fiscal Year 2012
Actual

Fiscal Year 2013
Estimated

Resources

Appropriations

Receipts

Appropriation

Federal Support

Intra State Receipts

Reimbursement from Other Agencies

Gov Fund Type Transfers - Other

Refunds & Reimbursements

Other Sales & Services

Unearned Receipts

Other

Total Resources

FTE

Disposition of Resources

Personal Services-Salaries

Personal Travel In State

State Vehicle Operation

Depreciation

Personal Travel Out of State

Office Supplies

Facility Maintenance Supplies

Equipment Maintenance Supplies

Professional & Scientific Supplies

\$ 12,266,688

25,074,138

80,633,837

5,291

825,144

3,125,485

1,746

441,359

6,519

110,113,519

\$ 122,380,207

1,014.82

\$ 84,077,774

658,791

2,628,483

2,037,067

193,574

321,055

938,767

1,594,098

26,378

\$ 12,516,700

26,587,773

84,845,983

0

46,100

1,508,819

3,500

0

0

112,992,175

\$ 125,508,875

1,109.95

\$ 89,173,501

1,030,669

2,240,005

2,162,715

332,330

499,978

908,052

1,232,237

71,750

\$ 12,516,700

26,587,773

84,845,983

0

46,100

1,508,819

3,500

0

0

112,992,175

\$ 125,508,875

1,109.95

\$ 89,173,501

1,030,669

2,240,005

2,162,715

332,330

499,978

908,052

1,232,237

71,750

\$ 12,516,700

26,587,773

84,845,983

0

46,100

1,508,819

3,500

0

0

112,992,175

\$ 125,508,875

1,109.95

\$ 89,173,501

1,030,669

2,240,005

2,162,715

332,330

499,978

908,052

1,232,237

71,750

A Schedule 6 provides a detailed budget for all appropriated accounts or Funds under the control of the Department. Receipts includes the appropriation, the salary adjustment (if applicable), across-the-board reductions, supplemental appropriations, intra-state receipts from other agencies, receipts from local governments, and other receipts such as fees. Expenditures include all expenses related to the operating budget, such as salary, travel, contracts, etc. Expenditures also include the reversion or balance brought forward.

Budget schedules are available at: <https://www.legis.iowa.gov/LSAReports/relateddocSchedules.aspx>

Schedule 1 Example

The Schedule 1 shows the "decision packages" used by the Executive Branch to arrive at the Department's annual budget request (dollars and FTE positions) and the Governor's recommendations for a particular budget unit.

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (009G410001) GF-Administrative Division

Schedule 1

Department name & budget unit

Rank	Description	Funding Source	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recommendations	Fiscal Year
Base	Provides level funding for the Iowa Department of Agriculture to provide services to the citizens of Iowa.	Appropriation FTE	17,081,328 304.21	17,081,328 304.21	Base budget and Full Time Equivalent Positions (FTEs)
0001	Salary and Benefit Increases	Appropriation	623,050	0	Adjustments to base budget
Total Budget Unit Funding			Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recommendations	
Appropriation			\$ 17,704,378	\$ 17,081,328	Total appropriation and FTEs
Total FTE			304.21	304.21	

A Schedule 1 provides a summary of funding available for a Department. The Schedule shows both General Fund and total funds plus FTE positions. The Schedule shows, by priority, any changes to current law (or budget).

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (11200000010) Victim Compensation Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 4,347,545	\$ 5,873,729	\$ 5,473,721	\$ 5,473,721
Adjustment to Balance Forward	2,666	0	0	0
	<u>4,350,211</u>	<u>5,873,729</u>	<u>5,473,721</u>	<u>5,473,721</u>
Receipts				
Federal Support	2,573,199	2,568,261	2,259,261	2,259,261
Refunds & Reimbursements	951,447	900,000	950,000	950,000
Other	7,311,456	7,200,000	7,300,000	7,300,000
	<u>10,836,102</u>	<u>10,668,261</u>	<u>10,509,261</u>	<u>10,509,261</u>
Total Resources	<u>\$ 15,186,313</u>	<u>\$ 16,541,990</u>	<u>\$ 15,982,982</u>	<u>\$ 15,982,982</u>
FTE	<u>23.47</u>	<u>24.00</u>	<u>24.00</u>	<u>24.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,740,898	\$ 1,901,207	\$ 1,901,207	\$ 1,901,207
Personal Travel In State	13,548	15,000	15,000	15,000
Personal Travel Out of State	8,458	10,000	10,000	10,000
Office Supplies	16,847	17,850	18,000	18,000
Equipment Maintenance Supplies	1,413	3,000	3,000	3,000
Professional & Scientific Supplies	4,712	6,000	6,000	6,000
Other Supplies	11,939	15,000	15,000	15,000
Printing & Binding	4,784	15,000	15,000	15,000
Drugs & Biologicals	45,733	30,000	30,000	30,000
Postage	21,026	25,000	25,000	25,000
Communications	16,012	17,500	17,500	17,500
Rentals	3,417	5,000	5,000	5,000

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (090) Attorney General

Budget Unit: (11200000010) Victim Compensation Fund

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	4,492,701	5,502,000	5,502,000	5,502,000
Outside Services	768,609	155,000	155,000	155,000
Intra-State Transfers	500,000	1,012,355	152,000	152,000
Advertising & Publicity	1,808	2,000	2,000	2,000
Reimbursement to Other Agencies	53,163	50,000	50,000	50,000
ITS Reimbursements	138,847	80,000	80,000	80,000
IT Outside Services	0	710,000	710,000	710,000
Gov Fund Type Transfers - Attorney General Services	82,754	85,707	85,707	85,707
Gov Fund Type Transfers - Auditor of State Services	403	500	500	500
Gov Fund Type Transfers - Other Agencies Services	0	150	0	0
Equipment - Non-Inventory	0	5,000	5,000	5,000
IT Equipment	3,403	10,000	10,000	10,000
Claims	1,327,405	1,300,000	1,400,000	1,400,000
Refunds-Other	12,703	15,000	15,000	15,000
State Aid	42,000	80,000	80,000	80,000
Balance Carry Forward (Funds)	5,873,729	5,473,721	5,675,068	5,675,068
Total Disposition of Resources	\$ 15,186,313	\$ 16,541,990	\$ 15,982,982	\$ 15,982,982

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (090) Attorney General

Budget Unit: (1120000006Y) Mortgage Servicing Settlement Fund

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 15,915,385	\$ 5,595,385	\$ 3,195,385
Receipts				
Refunds & Reimbursements	16,051,922	0	0	0
Total Resources	<u>\$ 16,051,922</u>	<u>\$ 15,915,385</u>	<u>\$ 5,595,385</u>	<u>\$ 3,195,385</u>
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 2,400,000	\$ 0	\$ 0
Gov Fund Type Transfers - Attorney General Services	93,725	320,000	320,000	320,000
State Aid	42,812	4,000,000	2,554,555	2,554,555
Appropriation	0	6,000,000	0	0
Balance Carry Forward (Funds)	15,915,385	3,195,385	2,720,830	320,830
Total Disposition of Resources	<u>\$ 16,051,922</u>	<u>\$ 15,915,385</u>	<u>\$ 5,595,385</u>	<u>\$ 3,195,385</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (090) Attorney General

Budget Unit: (1120000007M) AG-Federal Forfeiture Asset Sharing

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000
Interest	0	500	500	500
Total Resources	0	20,500	20,500	20,500
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 2,000	\$ 2,000	\$ 2,000
Personal Travel Out of State	0	4,000	4,000	4,000
Equipment - Non-Inventory	0	8,500	1,500	1,500
IT Equipment	0	6,000	13,000	13,000
Total Disposition of Resources	0	20,500	20,500	20,500

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (11200000088) Consumer Education Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 4,588,745	\$ 4,699,804	\$ 4,344,654	\$ 4,344,654
Receipts				
Intra State Receipts	482,943	1,400,000	0	0
Interest	13,640	20,000	20,000	20,000
Refunds & Reimbursements	1,517,314	225,000	225,000	225,000
Total Resources	2,013,897	1,645,000	245,000	245,000
	\$ 6,602,642	\$ 6,344,804	\$ 4,589,654	\$ 4,589,654
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 50	\$ 50	\$ 50
Gov Fund Type Transfers - Attorney General Services	1,902,837	2,000,000	2,000,000	2,000,000
Refunds-Other	0	100	100	100
Balance Carry Forward (Funds)	4,699,804	4,344,654	2,589,504	2,589,504
Total Disposition of Resources	\$ 6,602,642	\$ 6,344,804	\$ 4,589,654	\$ 4,589,654

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (090) Attorney General

Budget Unit: (11200000251) Court Ordered Environmental Crime Fines

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 5,078	\$ 5,120	\$ 5,120	\$ 5,120
Receipts				
Interest	41	50	50	50
Refunds & Reimbursements	20,000	100	100	100
	20,041	150	150	150
Total Resources	\$ 25,120	\$ 5,270	\$ 5,270	\$ 5,270
Disposition of Resources				
Professional & Scientific Services	0	50	50	50
Gov Fund Type Transfers - Attorney General Services	20,000	100	100	100
Balance Carry Forward (Funds)	5,120	5,120	5,120	5,120
Total Disposition of Resources	\$ 25,120	\$ 5,270	\$ 5,270	\$ 5,270

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (090) Attorney General

Budget Unit: (11200000294) Consumer Credit Administration Fund

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 261,405	\$ 274,910	\$ 270,860	\$ 270,860
Receipts				
Fees, Licenses & Permits	265,692	245,000	245,000	245,000
Total Resources	<u>\$ 527,098</u>	<u>\$ 519,910</u>	<u>\$ 515,860</u>	<u>\$ 515,860</u>
Disposition of Resources				
Gov Fund Type Transfers - Attorney General Services	\$ 248,811	\$ 245,000	\$ 245,000	\$ 245,000
Gov Fund Type Transfers - Other Agencies Services	0	4,000	0	0
Other Expense & Obligations	3,377	0	4,000	4,000
Refunds-Other	0	50	50	50
Balance Carry Forward (Funds)	274,910	270,860	266,810	266,810
Total Disposition of Resources	<u>\$ 527,098</u>	<u>\$ 519,910</u>	<u>\$ 515,860</u>	<u>\$ 515,860</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (11200000373) Elderly Victims Fraud Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 358,702	\$ 999,583	\$ 1,669,978	\$ 1,669,978
Receipts				
Intra State Receipts	293,920	1,050,000	0	0
Refunds & Reimbursements	843,453	50,000	50,000	50,000
	1,137,373	1,100,000	50,000	50,000
Total Resources	\$ 1,496,075	\$ 2,099,583	\$ 1,719,978	\$ 1,719,978
Disposition of Resources				
Gov Fund Type Transfers - AG General Services	\$ 489,737	\$ 422,805	\$ 422,805	\$ 422,805
Gov Fund Type Trans - Other Agencies Services	0	6,800	0	0
Other Expense & Obligations	6,755	0	6,800	6,800
Balance Carry Forward (Funds)	999,583	1,669,978	1,290,373	1,290,373
Total Disposition of Resources	\$ 1,496,075	\$ 2,099,583	\$ 1,719,978	\$ 1,719,978

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (11200000387) Fine Paper Anti Trust

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 380,553	\$ 486,555	\$ 351,063	\$ 351,063
Receipts				
Interest	1,160	2,000	2,000	2,000
Refunds & Reimbursements	275,629	50,000	50,000	50,000
Total Resources	276,789	52,000	52,000	52,000
Total Resources	\$ 657,342	\$ 538,555	\$ 403,063	\$ 403,063
Disposition of Resources				
Professional & Scientific Services	\$ 2,235	\$ 14,500	\$ 14,500	\$ 14,500
Gov Fund Type Transfers - AG General Services	168,552	172,942	172,942	172,942
Gov Fund Type Trans - Other Agencies Services	0	50	50	50
Balance Carry Forward (Funds)	486,555	351,063	215,571	215,571
Total Disposition of Resources	\$ 657,342	\$ 538,555	\$ 403,063	\$ 403,063

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (11200000424) Forfeited Property

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 636,351	\$ 205,602	\$ 0	\$ 0
Receipts				
Refunds & Reimbursements	344,277	250,000	250,000	250,000
Total Resources	<u>\$ 980,628</u>	<u>\$ 455,602</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
Disposition of Resources				
Professional & Scientific Services	\$ 5,401	\$ 2,500	\$ 2,500	\$ 2,500
Gov Fund Type Transfers - AG Services	760,578	442,102	236,500	236,500
Refunds-Other	31	1,000	1,000	1,000
State Aid	9,016	10,000	10,000	10,000
Balance Carry Forward (Funds)	205,602	0	0	0
Total Disposition of Resources	<u>\$ 980,628</u>	<u>\$ 455,602</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (11200000822) Consumer Fraud Refunds

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,500,094	\$ 471,680	\$ 393,580	\$ 394,580
Receipts				
Refunds & Reimbursements	1,213,358	150,000	150,000	150,000
Total Resources	<u>\$ 2,713,452</u>	<u>\$ 621,680</u>	<u>\$ 543,580</u>	<u>\$ 544,580</u>
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000
Intra-State Transfers	776,863	100	100	100
Attorney General Reimbursements	76,890	51,000	100	100
Refunds-Other	1,279,077	50,000	50,000	50,000
State Aid	108,943	125,000	125,000	125,000
Balance Carry Forward (Funds)	471,680	394,580	367,380	368,380
Total Disposition of Resources	<u>\$ 2,713,452</u>	<u>\$ 621,680</u>	<u>\$ 543,580</u>	<u>\$ 544,580</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (112B010001) General Office A.G.

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,792,930	\$ 7,792,930	\$ 8,142,930	\$ 7,967,930
Receipts				
Intra State Receipts	296,043	281,145	281,145	281,145
Reimbursement from Other Agencies	1,574,158	1,393,801	1,393,801	1,393,801
Gov Fund Type Transfers - AG	14,711,563	15,241,299	15,241,299	15,241,299
Refunds & Reimbursements	93,035	109,077	109,077	109,077
Total Resources	16,674,799	17,025,322	17,025,322	17,025,322
	\$ 24,467,729	\$ 24,818,252	\$ 25,168,252	\$ 24,993,252
FTE	200.52	214.00	214.00	214.00

Disposition of Resources				
Personal Services-Salaries	\$ 22,527,903	\$ 22,971,523	\$ 23,321,523	\$ 23,146,523
Personal Travel In State	102,429	104,350	104,350	104,350
State Vehicle Operation	25,757	24,000	24,000	24,000
Depreciation	13,585	14,000	14,000	14,000
Personal Travel Out of State	63,090	84,200	84,200	84,200
Office Supplies	116,601	115,350	116,800	116,800
Equipment Maintenance Supplies	10,527	13,700	13,700	13,700
Other Supplies	325	6,250	6,250	6,250
Printing & Binding	9,552	12,950	12,950	12,950
Postage	41,884	43,050	43,050	43,050
Communications	81,071	85,350	85,350	85,350
Rentals	6,511	8,450	8,450	8,450
Professional & Scientific Services	891,101	691,450	691,450	691,450

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (112B010001) General Office A.G.

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	241,421	265,179	268,679	268,679
Intra-State Transfers	0	2,000	2,000	2,000
Advertising & Publicity	7,145	11,950	11,950	11,950
Reimbursement to Other Agencies	257,484	269,650	269,650	269,650
ITS Reimbursements	36,468	33,000	33,000	33,000
IT Outside Services	0	3,500	0	0
Gov Fund Type Trans - Auditor of State Services	454	500	500	500
Gov Fund Type Trans- Other Agencies Services	15	1,950	500	500
Office Equipment	0	13,200	13,200	13,200
Equipment - Non-Inventory	497	7,950	7,950	7,950
IT Equipment	25,366	29,000	29,000	29,000
Fees	4,589	5,500	5,500	5,500
Refunds-Other	1	250	250	250
Reversions	3,954	0	0	0
Total Disposition of Resources	\$ 24,467,729	\$ 24,818,252	\$ 25,168,252	\$ 24,993,252

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (112B100001) Victim Assistance Grants

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,876,400	\$ 2,876,400	\$ 2,876,400	\$ 2,876,400
Receipts				
Federal Support	7,203,564	6,579,977	6,578,977	6,578,977
Intra State Receipts	500,000	1,010,355	150,000	150,000
	<u>7,703,564</u>	<u>7,590,332</u>	<u>6,728,977</u>	<u>6,728,977</u>
Total Resources	<u>\$ 10,579,964</u>	<u>\$ 10,466,732</u>	<u>\$ 9,605,377</u>	<u>\$ 9,605,377</u>
Disposition of Resources				
Printing & Binding	\$ 0	\$ 250	\$ 0	\$ 0
Outside Services	107,284	0	0	0
Intra-State Transfers	335,274	298,676	298,676	298,676
Advertising & Publicity	4,458	250	0	0
ITS Reimbursements	25,090	250	0	0
IT Outside Services	0	250	0	0
State Aid	10,107,858	10,167,056	9,306,701	9,306,701
Reversions	0	0	0	0
Total Disposition of Resources	<u>\$ 10,579,964</u>	<u>\$ 10,466,732</u>	<u>\$ 9,605,377</u>	<u>\$ 9,605,377</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (090) Attorney General

Budget Unit: (112B110001) Legal Services Poverty Grants

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,814,831	\$ 1,814,831	\$ 2,400,000	\$ 2,107,416
Disposition of Resources				
State Aid	\$ 1,814,831	\$ 1,814,831	\$ 2,400,000	\$ 2,107,416

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (090) Attorney General

Budget Unit: (114B070019) Consumer Advocate - Fund 0019

Schedule 6

Resources	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Appropriations				
Appropriation	\$ 3,136,163	\$ 3,136,163	\$ 3,136,163	\$ 3,136,163
FTE	19.60	22.00	22.00	22.00
Disposition of Resources				
Personal Services-Salaries	\$ 2,420,328	\$ 2,509,940	\$ 2,509,940	\$ 2,509,940
Personal Travel In State	7,687	8,000	8,000	8,000
Personal Travel Out of State	12,369	22,000	22,000	22,000
Office Supplies	23,039	28,750	30,000	30,000
Equipment Maintenance Supplies	2,923	7,000	7,000	7,000
Printing & Binding	402	3,000	3,000	3,000
Postage	421	2,000	2,000	2,000
Communications	14,538	18,000	18,000	18,000
Professional & Scientific Services	140,425	20,000	20,000	20,000
Outside Services	3,017	13,000	13,000	13,000
Intra-State Transfers	389,506	400,000	400,000	400,000
Reimbursement to Other Agencies	53,779	48,000	48,000	48,000
ITS Reimbursements	8,981	8,000	8,000	8,000
Gov Fund Type Trans - AG Services	25,752	27,500	27,500	27,500
Gov Fund Type Trans - Auditor of State Serv	151	200	200	200
Gov Fund Type Trans - Other Agencies Serv	0	1,250	0	0
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	0	500	500	500
IT Equipment	11,477	14,023	14,023	14,023
Reversions	21,368	0	0	0

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (090) Attorney General

Budget Unit: (114B070019) Consumer Advocate - Fund 0019

Schedule 6

Disposition of Resources (cont.)	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Total Disposition of Resources	\$ 3,136,163	\$ 3,136,163	\$ 3,136,163	\$ 3,136,163

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (180) Civil Rights Commission
Budget Unit: (167J210001) Civil Rights Commission
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,297,069	\$ 1,297,069	\$ 1,297,069	\$ 1,297,069
Other Resources	3,391	0	0	0
Balance Brought Forward (Approps)				
Receipts				
Federal Support	1,080,200	1,149,507	1,155,000	1,155,000
Intra State Receipts	49,850	49,850	0	0
Refunds & Reimbursements	31,830	40,000	35,000	35,000
Other	20,069	0	0	0
	1,181,949	1,239,357	1,190,000	1,190,000
Total Resources	\$ 2,482,409	\$ 2,536,426	\$ 2,487,069	\$ 2,487,069
FTE	25.60	28.00	28.00	28.00

Disposition of Resources				
Personal Services-Salaries	\$ 1,905,450	\$ 2,123,191	\$ 2,123,192	\$ 2,123,192
Personal Travel In State	15,479	16,000	10,450	10,450
Personal Travel Out of State	11,145	15,000	15,400	15,400
Office Supplies	18,246	9,086	5,146	5,146
Printing & Binding	2,888	3,000	3,000	3,000
Postage	21,146	21,001	17,000	17,000
Communications	33,249	25,000	35,000	35,000
Rentals	6,459	6,000	4,000	4,000
Professional & Scientific Services	11,537	5,000	500	500
Outside Services	99,713	46,900	51,077	51,077
Intra-State Transfers	5,133	20,000	0	0

STATE OF IOWA

Fiscal Year 2014 Annual Budget
 SPECIAL DEPARTMENT: (180) Civil Rights Commission
 Budget Unit: (167J210001) Civil Rights Commission
 Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Advertising & Publicity	7,241	5,000	5,200	5,200
Outside Repairs/Service	705	500	1,000	1,000
Auditor of State Reimbursements	0	750	0	0
Reimbursement to Other Agencies	45,568	45,000	36,500	36,500
ITS Reimbursements	44,958	50,000	40,000	40,000
Gov Fund Type Transfers - Attorney General Services	135,915	139,998	126,204	126,204
Gov Fund Type Transfers - Auditor of State Services	360	0	400	400
Gov Fund Type Transfers - Other Agencies Services	14,765	0	13,000	13,000
Equipment - Non-Inventory	85,452	0	0	0
IT Equipment	9,130	0	0	0
Claims	6,660	0	0	0
Other Expense & Obligations	1,208	5,000	0	0
Total Disposition of Resources	<u>\$ 2,482,409</u>	<u>\$ 2,536,426</u>	<u>\$ 2,487,069</u>	<u>\$ 2,487,069</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (221A010001) CBC District I
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 12,204,949	\$ 12,958,763	\$ 15,352,689	\$ 13,646,172
Supplementals	453,140	0	0	0
	<u>12,658,089</u>	<u>12,958,763</u>	<u>15,352,689</u>	<u>13,646,172</u>
Other Resources				
Balance Brought Forward (Approps)	501,675	69,842	0	0
Receipts				
Federal Support	7,017	59,868	0	0
Local Governments	409,379	437,612	387,612	387,612
Reimbursement from Other Agencies	326,135	239,757	0	0
Interest	6,214	9,000	9,000	9,000
Fees, Licenses & Permits	557,175	560,000	560,000	560,000
Refunds & Reimbursements	2,294,591	2,501,210	2,735,266	2,735,266
Other	20,449	25,000	25,000	25,000
	<u>3,620,960</u>	<u>3,832,447</u>	<u>3,716,878</u>	<u>3,716,878</u>
Total Resources	<u>\$ 16,780,724</u>	<u>\$ 16,861,052</u>	<u>\$ 19,069,567</u>	<u>\$ 17,363,050</u>
FTE	<u>174.41</u>	<u>174.41</u>	<u>205.41</u>	<u>186.91</u>
Disposition of Resources				
Personal Services-Salaries	\$ 14,737,522	\$ 15,344,357	\$ 17,102,696	\$ 15,921,924
Personal Travel In State	26,806	25,000	30,150	25,000
State Vehicle Operation	35,643	37,500	43,778	37,500
Personal Travel Out of State	1,943	2,000	2,000	2,000
Office Supplies	76,855	49,500	55,835	49,500
Facility Maintenance Supplies	6,754	6,500	8,500	8,500

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (221A010001) CBC District I
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Supplies	29,911	20,000	23,180	17,120
Housing & Subsistence Supplies	86,834	80,000	101,012	80,000
Other Supplies	1,031	1,000	1,308	1,000
Food	341,411	340,000	417,250	417,250
Communications	68,672	71,000	81,815	71,000
Rentals	76,824	68,900	71,990	68,900
Utilities	197,847	188,000	224,050	224,050
Professional & Scientific Services	335,294	339,878	556,497	120,700
Outside Services	33,908	38,000	64,250	64,250
Intra-State Transfers	25,002	0	0	0
Advertising & Publicity	2,098	0	0	0
Outside Repairs/Service	103,614	24,842	11,781	11,781
Auditor of State Reimbursements	0	500	500	500
Reimbursement to Other Agencies	32,114	32,000	34,060	32,000
ITS Reimbursements	60,849	50,000	52,575	50,000
Workers Comp. Reimbursement	60,483	58,252	58,252	58,252
Equipment	0	0	23,690	0
Equipment - Non-Inventory	29,186	0	0	0
IT Equipment	186,278	42,500	70,500	70,500
Other Expense & Obligations	31,368	41,323	33,898	31,323
Bonds, Credit Union, Deferred Comp	122,635	0	0	0
Balance Carry Forward (Approps)	69,842	0	0	0
Total Disposition of Resources	<u>\$ 16,780,724</u>	<u>\$ 16,861,052</u>	<u>\$ 19,069,567</u>	<u>\$ 17,363,050</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (222A020001) CBC District II
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 10,336,947	\$ 10,870,425	\$ 11,648,989	\$ 10,870,425
Supplementals	130,853	0	0	0
	10,467,800	10,870,425	11,648,989	10,870,425
Other Resources				
Balance Brought Forward (Approps)	708,706	507,981	0	0
Receipts				
Federal Support	681,723	0	0	0
Reimbursement from Other Agencies	378,287	209,470	0	0
Interest	3,970	4,500	6,000	6,000
Fees, Licenses & Permits	396,413	421,477	421,477	421,477
Tuition & Fees	168,204	181,790	192,583	192,583
Refunds & Reimbursements	997,292	1,663,648	1,847,988	1,847,988
Other	24,789	56,025	56,025	56,025
	2,650,678	2,536,910	2,524,073	2,524,073
Total Resources	\$ 13,827,184	\$ 13,915,316	\$ 14,173,062	\$ 13,394,498
FTE	145.86	140.86	148.72	138.72
Disposition of Resources				
Personal Services-Salaries	\$ 11,939,535	\$ 12,300,435	\$ 12,703,898	\$ 12,102,435
Personal Travel In State	120,543	129,317	129,317	129,317
State Vehicle Operation	7,929	9,090	9,090	9,090
Personal Travel Out of State	674	0	0	0
Office Supplies	53,381	41,330	38,330	38,330
Facility Maintenance Supplies	3,869	3,450	3,450	3,450

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (222A020001) CBC District II
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Supplies	41,461	40,500	40,500	40,500
Housing & Subsistence Supplies	71,744	63,120	60,120	60,120
Other Supplies	4,887	2,500	2,500	2,500
Food	283,133	254,660	248,660	248,660
Communications	87,168	94,870	94,870	94,870
Rentals	181,271	182,559	182,559	182,559
Utilities	124,243	129,435	129,435	129,435
Professional & Scientific Services	74,178	95,500	261,131	95,500
Outside Services	46,783	34,327	36,827	25,357
Advertising & Publicity	4,453	3,750	3,750	3,750
Outside Repairs/Service	64,455	95,550	32,500	32,500
Reimbursement to Other Agencies	22,487	25,677	25,677	25,677
ITS Reimbursements	59,032	63,018	63,018	63,018
Workers Comp. Reimbursement	14,073	13,395	13,395	13,395
Gov Fund Type Transfers - Other Agencies Services	20,675	0	0	0
Equipment	1,573	30,000	20,000	20,000
Office Equipment	8,735	6,000	6,000	6,000
Equipment - Non-Inventory	5,346	5,100	5,100	5,100
IT Equipment	31,591	39,929	29,929	29,929
Other Expense & Obligations	33,034	33,006	33,006	33,006
Capitals	12,950	218,798	0	0
Balance Carry Forward (Approps)	507,981	0	0	0
Total Disposition of Resources	<u>\$ 13,827,184</u>	<u>\$ 13,915,316</u>	<u>\$ 14,173,062</u>	<u>\$ 13,394,498</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (223A030001) CBC District III
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,599,765	\$ 6,238,455	\$ 7,305,080	\$ 6,885,470
Supplementals	352,616	0	0	0
	5,952,381	6,238,455	7,305,080	6,885,470
Other Resources				
Balance Brought Forward (Approps)	8,032	18,873	0	0
Receipts				
Interest	795	750	750	750
Fees, Licenses & Permits	419,250	401,705	401,705	401,705
Refunds & Reimbursements	451,547	409,636	570,601	570,601
	871,592	812,091	973,056	973,056
Total Resources	\$ 6,832,005	\$ 7,069,419	\$ 8,278,136	\$ 7,858,526
FTE	72.49	71.99	87.99	83.99
Disposition of Resources				
Personal Services-Salaries	\$ 6,045,229	\$ 6,307,284	\$ 7,208,273	\$ 6,965,229
Personal Travel In State	50,844	54,650	56,710	54,650
State Vehicle Operation	4,566	8,200	10,260	8,200
Personal Travel Out of State	168	0	0	0
Office Supplies	25,085	27,350	30,440	27,350
Facility Maintenance Supplies	171,057	4,600	6,145	6,145
Professional & Scientific Supplies	13,866	13,480	15,540	13,480
Housing & Subsistence Supplies	18,550	36,973	26,855	18,100
Other Supplies	1,594	3,700	4,215	3,700
Food	63,104	80,000	167,550	167,550

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (223A030001) CBC District III
Schedule 6

Disposition of Resources (cont.)

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Communications	67,061	76,310	81,460	76,310
Rentals	35,742	37,025	39,600	37,025
Utilities	69,925	81,100	113,200	113,200
Professional & Scientific Services	30,248	42,000	149,247	42,000
Outside Services	51,506	54,700	83,540	83,540
Outside Repairs/Service	36,436	153,147	173,747	153,147
Reimbursement to Other Agencies	36,507	38,425	41,309	38,425
ITS Reimbursements	75	75	75	75
Workers Comp. Reimbursement	8,751	8,800	8,800	8,800
Gov Fund Type Transfers - Other Agencies Services	11,757	0	0	0
Equipment	0	0	5,150	0
Equipment - Non-Inventory	11,808	4,350	9,500	4,350
IT Equipment	44,509	19,500	22,075	19,500
Other Expense & Obligations	14,744	17,750	24,445	17,750
Balance Carry Forward (Approps)	18,873	0	0	0
Total Disposition of Resources	<u>\$ 6,832,005</u>	<u>\$ 7,069,419</u>	<u>\$ 8,278,136</u>	<u>\$ 7,858,526</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (224A040001) CBC District IV
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,416,853	\$ 5,495,309	\$ 5,611,317	\$ 5,495,309
Other Resources				
Balance Brought Forward (Approps)	15,363	59,104	25,000	0
Receipts				
Local Governments	4,832	0	0	0
Interest	826	1,000	800	800
Fees, Licenses & Permits	527,582	119,500	155,000	155,000
Tuition & Fees	129,799	0	0	0
Refunds & Reimbursements	14,047	500,000	525,000	525,000
Other	56,493	0	0	0
	733,579	620,500	680,800	680,800
Total Resources	\$ 6,165,795	\$ 6,174,913	\$ 6,317,117	\$ 6,176,109
FTE	63.00	63.00	63.00	61.00

Disposition of Resources				
Personal Services-Salaries	\$ 5,239,668	\$ 5,504,587	\$ 5,475,932	\$ 5,359,924
Personal Travel In State	27,075	29,795	26,080	26,080
State Vehicle Operation	32,351	35,100	29,845	29,845
Office Supplies	50,438	48,541	48,085	48,085
Professional & Scientific Supplies	14,675	19,030	19,631	19,631
Housing & Subsistence Supplies	19,609	15,600	18,800	18,800
Other Supplies	4,807	3,999	4,565	4,565
Food	180,187	182,243	188,432	188,432
Communications	57,890	66,727	57,742	57,742

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (224A040001) CBC District IV
Schedule 6

Disposition of Resources (cont.)	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Rentals	58,839	57,990	63,630	63,630
Utilities	55,457	43,097	55,897	55,897
Professional & Scientific Services	51,144	44,300	50,194	50,194
Outside Services	21,564	6,764	21,539	21,539
Advertising & Publicity	2,212	1,000	2,000	2,000
Outside Repairs/Service	125,048	19,520	119,700	119,700
Reimbursement to Other Agencies	31,747	21,145	34,943	34,943
ITS Reimbursements	21,836	15,900	21,835	21,835
Workers Comp. Reimbursement	10,359	10,359	10,319	10,319
Equipment	17,686	0	0	0
Equipment - Non-Inventory	25,641	14,500	10,450	10,450
IT Equipment	39,524	20,775	18,557	18,557
Other Expense & Obligations	13,941	13,941	13,941	13,941
Interest Expense/Princ/Securities	4,993	0	0	0
Balance Carry Forward (Approps)	59,104	0	25,000	0
Total Disposition of Resources	<u>\$ 6,165,795</u>	<u>\$ 6,174,913</u>	<u>\$ 6,317,117</u>	<u>\$ 6,176,109</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (225A050001) CBC District V
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 18,742,129	\$ 19,375,428	\$ 21,097,894	\$ 19,375,428
Supplementals	155,338	0	0	0
	<u>18,897,467</u>	<u>19,375,428</u>	<u>21,097,894</u>	<u>19,375,428</u>
Other Resources				
Balance Brought Forward (Approps)	1,616,624	979,864	679,864	0
Receipts				
Local Governments	235,217	189,388	189,388	189,388
Interest	6,717	10,000	10,000	10,000
Fees, Licenses & Permits	2,149,546	2,129,776	2,129,776	2,129,776
Tuition & Fees	2,380,024	2,369,149	2,409,196	2,409,196
Refunds & Reimbursements	393,177	142,500	142,500	142,500
	<u>5,164,681</u>	<u>4,840,813</u>	<u>4,880,860</u>	<u>4,880,860</u>
Total Resources	<u>\$ 25,678,772</u>	<u>\$ 25,196,105</u>	<u>\$ 26,658,618</u>	<u>\$ 24,256,288</u>
FTE	<u>260.45</u>	<u>260.45</u>	<u>286.45</u>	<u>260.45</u>
Disposition of Resources				
Personal Services-Salaries	\$ 20,476,470	\$ 21,744,780	\$ 23,260,382	\$ 21,744,780
Personal Travel In State	27,861	20,001	20,001	20,001
State Vehicle Operation	94,436	100,000	100,000	100,000
Personal Travel Out of State	1,963	0	0	0
Office Supplies	45,479	11,265	11,265	11,265
Facility Maintenance Supplies	85,429	11,906	11,906	11,906
Professional & Scientific Supplies	66,742	28,800	32,664	28,800
Other Supplies	-15,255	4,784	4,784	4,784

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (225A050001) CBC District V
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Food	348,366	265,000	265,000	265,000
Communications	173,156	146,533	146,533	146,533
Rentals	67,602	68,404	128,404	68,404
Utilities	222,358	229,097	229,097	229,097
Professional & Scientific Services	1,673,585	1,750,833	1,743,833	1,600,833
Outside Services	98,261	80,000	80,000	80,000
Intra-State Transfers	37,325	0	0	0
Advertising & Publicity	132	0	0	0
Outside Repairs/Service	294,666	109,766	109,766	109,766
Reimbursement to Other Agencies	16,908	11,000	11,000	11,000
Workers Comp. Reimbursement	167,650	174,072	214,119	214,119
IT Outside Services	0	150,000	0	0
Equipment	110,731	0	0	0
Office Equipment	38,728	0	0	0
Equipment - Non-Inventory	108,263	25,000	25,000	25,000
IT Equipment	202,872	30,000	30,000	30,000
Other Expense & Obligations	55,180	55,000	55,000	55,000
Base Budget Adjustment	0	179,864	0	-500,000
Balance Carry Forward (Approps)	979,864	0	179,864	0
Reversions	300,000	0	0	0
Total Disposition of Resources	\$ 25,678,772	\$ 25,196,105	\$ 26,658,618	\$ 24,256,288

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (226A060001) CBC District VI
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 13,113,013	\$ 14,095,408	\$ 15,623,738	\$ 14,095,408
Supplementals	599,493	0	0	0
	<u>13,712,506</u>	<u>14,095,408</u>	<u>15,623,738</u>	<u>14,095,408</u>
Other Resources				
Balance Brought Forward (Approps)	-206,841	0	0	0
Receipts				
Local Governments	48,586	0	0	0
Intra State Receipts	663,568	0	0	0
Reimbursement from Other Agencies	807,687	1,863,497	1,863,497	1,863,497
Interest	5,523	5,805	5,805	5,805
Fees, Licenses & Permits	686,310	683,555	683,555	683,555
Refunds & Reimbursements	2,416,332	1,151,271	1,151,271	1,151,271
Other	16,146	237,417	237,417	237,417
	<u>4,644,152</u>	<u>3,941,545</u>	<u>3,941,545</u>	<u>3,941,545</u>
Total Resources	<u>\$ 18,149,817</u>	<u>\$ 18,036,953</u>	<u>\$ 19,565,283</u>	<u>\$ 18,036,953</u>
FTE	<u>184.51</u>	<u>185.44</u>	<u>203.94</u>	<u>185.44</u>
Disposition of Resources				
Personal Services-Salaries	\$ 15,480,820	\$ 15,969,263	\$ 16,993,608	\$ 15,969,263
Personal Travel In State	27,717	15,000	15,000	15,000
State Vehicle Operation	87,976	39,241	39,241	39,241
Office Supplies	80,274	43,056	49,056	43,056
Facility Maintenance Supplies	15,066	14,836	24,836	14,836
Professional & Scientific Supplies	33,115	21,000	21,000	21,000

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (226A060001) CBC District VI
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Housing & Subsistence Supplies	66,095	39,847	45,847	39,847
Other Supplies	29,376	21,000	21,000	21,000
Food	398,607	300,000	300,000	300,000
Communications	98,451	69,667	81,167	69,667
Rentals	84,523	87,935	107,935	87,935
Utilities	175,725	171,372	171,372	171,372
Professional & Scientific Services	427,897	248,972	699,457	248,972
Outside Services	717,452	598,754	598,754	598,754
Advertising & Publicity	377	0	0	0
Outside Repairs/Service	39,862	19,000	19,000	19,000
Auditor of State Reimbursements	9,058	60,000	60,000	60,000
Reimbursement to Other Agencies	35,155	27,960	27,960	27,960
ITS Reimbursements	58,672	61,219	61,219	61,219
Workers Comp. Reimbursement	45,784	47,490	47,490	47,490
Equipment	32,608	17,010	17,010	17,010
Equipment - Non-Inventory	6,318	5,000	5,000	5,000
IT Equipment	130,811	118,906	118,906	118,906
Other Expense & Obligations	66,409	40,425	40,425	40,425
Reversions	1,669	0	0	0
Total Disposition of Resources	\$ 18,149,817	\$ 18,036,953	\$ 19,565,283	\$ 18,036,953

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (227A070001) CBC District VII

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,492,814	\$ 6,895,634	\$ 7,858,872	\$ 7,363,514
Supplementals	223,774	0	0	0
	<u>6,716,588</u>	<u>6,895,634</u>	<u>7,858,872</u>	<u>7,363,514</u>
Other Resources				
Balance Brought Forward (Approps)	72,427	85,811	0	0
Receipts				
Federal Support	17,764	0	0	0
Local Governments	183,087	185,112	185,112	185,112
Reimbursement from Other Agencies	94,816	94,000	94,000	94,000
Interest	1,466	1,500	1,500	1,500
Fees, Licenses & Permits	197,206	198,000	198,000	198,000
Tuition & Fees	86,251	89,000	89,000	89,000
Refunds & Reimbursements	1,661,281	1,571,850	1,689,569	1,689,569
Total Resources	<u>2,241,871</u>	<u>2,139,462</u>	<u>2,257,181</u>	<u>2,257,181</u>
	<u>\$ 9,030,886</u>	<u>\$ 9,120,907</u>	<u>\$ 10,116,053</u>	<u>\$ 9,620,695</u>
FTE	<u>86.45</u>	<u>86.45</u>	<u>103.45</u>	<u>95.95</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,632,719	\$ 7,892,830	\$ 8,830,748	\$ 8,410,605
Personal Travel In State	11,818	14,900	32,400	12,900
State Vehicle Operation	37,729	40,000	41,200	37,000
Office Supplies	42,603	36,000	36,000	36,000
Facility Maintenance Supplies	20,810	17,000	17,000	17,000
Professional & Scientific Supplies	10,395	7,200	7,200	7,200

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Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (227A070001) CBC District VII

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Other Supplies	4,936	5,800	5,800	5,800
Food	334,431	325,000	325,000	325,000
Communications	30,512	33,000	30,000	30,000
Rentals	61,419	61,000	61,000	61,000
Utilities	151,216	166,600	182,050	182,050
Professional & Scientific Services	316,851	305,940	360,095	305,940
Outside Services	39,211	43,044	39,000	54,000
Intra-State Transfers	-0	0	0	0
Outside Repairs/Service	8,219	9,500	7,500	7,500
Reimbursement to Other Agencies	14,714	20,200	20,200	20,200
ITS Reimbursements	66,235	60,000	60,000	60,000
Workers Comp. Reimbursement	10,850	11,000	11,000	11,000
Gov Fund Type Transfers - Other Agencies Services	13,266	0	0	0
Equipment	58,603	26,000	3,090	0
Equipment - Non-Inventory	15,559	4,626	0	0
IT Equipment	30,379	10,967	10,290	7,200
Other Expense & Obligations	30,301	30,300	36,480	30,300
Balance Carry Forward (Approps)	85,811	0	0	0
Reversions	2,300	0	0	0
Total Disposition of Resources	\$ 9,030,886	\$ 9,120,907	\$ 10,116,053	\$ 9,620,695

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Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (228A080001) CBC District VIII
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,372,419	\$ 7,518,935	\$ 8,767,825	\$ 7,869,317
Other Resources	109,968	200,562	0	0
Balance Brought Forward (Approps)				
Receipts				
Federal Support	231,587	144,168	144,168	144,168
Interest	2,720	3,500	3,500	3,500
Fees, Licenses & Permits	913,663	290,000	471,650	471,650
Tuition & Fees	0	591,650	410,000	410,000
Refunds & Reimbursements	143,713	165,500	281,844	281,844
	1,291,683	1,194,818	1,311,162	1,311,162
Total Resources	\$ 8,774,070	\$ 8,914,315	\$ 10,078,987	\$ 9,180,479
FTE	89.40	89.40	106.75	95.80

Disposition of Resources				
Personal Services-Salaries	\$ 7,293,541	\$ 7,328,226	\$ 8,600,406	\$ 7,959,148
Personal Travel In State	16,035	20,000	22,500	20,000
State Vehicle Operation	49,294	55,500	48,230	42,050
Office Supplies	19,776	22,225	21,030	20,000
Facility Maintenance Supplies	4,241	5,000	5,000	5,000
Professional & Scientific Supplies	18,120	42,000	22,060	20,000
Housing & Subsistence Supplies	47,786	50,000	45,150	40,000
Other Supplies	10,965	4,500	4,500	4,500
Food	173,495	175,000	206,350	182,815
Communications	34,998	40,000	42,575	40,000

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (228A080001) CBC District VIII

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	176,443	176,205	176,205	176,205
Utilities	121,549	152,000	156,050	156,050
Professional & Scientific Services	368,398	303,706	389,606	278,706
Outside Services	21,685	16,500	13,030	22,300
Advertising & Publicity	424	1,000	0	0
Outside Repairs/Service	9,522	10,000	10,000	10,000
Reimbursement to Other Agencies	23,834	22,948	22,200	22,200
ITS Reimbursements	13,162	13,162	13,162	13,162
Workers Comp. Reimbursement	48,494	58,343	58,343	58,343
Equipment	21,093	30,000	62,315	30,000
Office Equipment	0	10,000	51,500	0
Equipment - Non-Inventory	3,357	5,000	15,300	5,000
IT Equipment	51,619	320,000	58,475	45,000
Other Expense & Obligations	45,677	53,000	35,000	30,000
Balance Carry Forward (Approps)	200,562	0	0	0
Total Disposition of Resources	\$ 8,774,070	\$ 8,914,315	\$ 10,078,987	\$ 9,180,479

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (23800000155) DOC-ICON Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 434	534	\$ 534	\$ 0
Receipts				
Intra State Receipts	0	0	534	0
Interest	100	0	0	0
	100	0	534	0
Total Resources	\$ 534	534	\$ 1,068	\$ 0
Disposition of Resources				
IT Outside Services	0	534	\$ 534	0
Balance Carry Forward (Funds)	534	0	534	0
Total Disposition of Resources	\$ 534	534	\$ 1,068	\$ 0

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (23800000185) Criminal Alien Assistance Program

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 72,235	\$ 428,782	\$ 420,754	\$ 428,782
Receipts				
Federal Support	325,322	100,000	100,000	100,000
Gov Fund Type Transfers - Other Agencies	60,000	0	0	0
	385,322	100,000	100,000	100,000
Total Resources	\$ 457,557	\$ 528,782	\$ 520,754	\$ 528,782
Disposition of Resources				
Personal Travel In State	\$ 449	\$ 0	\$ 0	\$ 0
Professional & Scientific Services	11,722	54,000	54,000	54,000
Outside Services	13,535	0	0	0
IT Outside Services	0	20,000	20,000	20,000
IT Equipment	3,068	26,000	26,000	26,000
Balance Carry Forward (Funds)	428,782	428,782	420,754	428,782
Total Disposition of Resources	\$ 457,557	\$ 528,782	\$ 520,754	\$ 528,782

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (238A200001) Corrections Administration

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,835,542	\$ 5,081,582	\$ 5,966,893	\$ 5,081,582
Supplementals	346,040	0	0	0
	<u>5,181,582</u>	<u>5,081,582</u>	<u>5,966,893</u>	<u>5,081,582</u>
Other Resources				
Balance Brought Forward (Approps)	0	265	0	0
Receipts				
Intra State Receipts	0	324,600	324,600	324,600
Fees, Licenses & Permits	0	1	0	0
Refunds & Reimbursements	60,600	20,000	20,000	20,000
	<u>60,600</u>	<u>344,601</u>	<u>344,600</u>	<u>344,600</u>
Total Resources	<u>\$ 5,242,182</u>	<u>\$ 5,426,448</u>	<u>\$ 6,311,493</u>	<u>\$ 5,426,182</u>
FTE	<u>38.94</u>	<u>39.00</u>	<u>50.00</u>	<u>39.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,349,054	\$ 4,534,801	\$ 5,221,757	\$ 4,534,801
Personal Travel In State	19,832	22,930	22,930	22,930
State Vehicle Operation	39,913	40,728	40,728	40,728
Depreciation	0	3	3	3
Personal Travel Out of State	2,536	3,442	3,442	3,442
Office Supplies	16,435	11,949	11,949	11,949
Other Supplies	43,680	32,108	32,108	32,108
Printing & Binding	35	0	0	0
Postage	5,254	5,980	5,980	5,980
Communications	121,322	121,918	121,918	121,918

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (238A200001) Corrections Administration

Schedule 6

Disposition of Resources (cont.)

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Rentals	0	1	1	1
Professional & Scientific Services	6,055	14,706	54,231	14,706
Outside Services	222,722	85,685	85,685	85,685
Intra-State Transfers	11,578	116,170	116,169	116,169
Advertising & Publicity	0	1	1	1
Reimbursement to Other Agencies	191,978	105,512	105,512	105,512
ITS Reimbursements	23,223	107,122	107,122	107,122
IT Outside Services	27,120	62,045	61,780	61,780
Gov Fund Type Transfers - Auditor of State Services	2,900	2,880	2,880	2,880
Gov Fund Type Transfers - Other Agencies Services	80,622	89,613	248,443	89,613
Office Equipment	0	10	10	10
Equipment - Non-Inventory	990	1	1	1
IT Equipment	76,403	68,843	68,843	68,843
Balance Carry Forward (Approps)	265	0	0	0
Reversions	265	0	0	0
Total Disposition of Resources	<u>\$ 5,242,182</u>	<u>\$ 5,426,448</u>	<u>\$ 6,311,493</u>	<u>\$ 5,426,182</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (238A210001) Iowa Corrections Offender Network

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 424,364	\$ 424,364	\$ 424,364	\$ 2,000,000
Disposition of Resources				
IT Outside Services	\$ 424,364	\$ 424,364	\$ 424,364	\$ 2,000,000

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (238A230943) Iowa Corrections Offender Network-TRF 0943

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 0
Disposition of Resources				
IT Outside Services	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 0

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (238A240001) County Confinement

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 775,092	\$ 1,075,092	\$ 1,075,092	\$ 1,075,092
Supplementals	300,000	0	0	0
	1,075,092	1,075,092	1,075,092	1,075,092
Total Resources	\$ 1,075,092	\$ 1,075,092	\$ 1,075,092	\$ 1,075,092
Disposition of Resources				
Outside Services	\$ 949,450	\$ 1,075,092	\$ 1,075,092	\$ 1,075,092
Reversions	125,642	0	0	0
Total Disposition of Resources	\$ 1,075,092	\$ 1,075,092	\$ 1,075,092	\$ 1,075,092

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (238A250001) Federal Prisoners/ Contractual

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 239,411	\$ 484,411	\$ 484,411	\$ 484,411
Supplementals	245,000	0	0	0
	484,411	484,411	484,411	484,411
Total Resources	\$ 484,411	\$ 484,411	\$ 484,411	\$ 484,411
Disposition of Resources				
Outside Services	\$ 484,411	\$ 484,411	\$ 484,411	\$ 484,411

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (238A260001) Corrections Education

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,308,109	\$ 2,358,109	\$ 3,108,109	\$ 2,358,109
Other Resources				
Balance Brought Forward (Approps)	4,311	215,581	0	0
Receipts				
Intra State Receipts	174,982	175,000	175,000	175,000
Total Resources	<u>\$ 2,487,402</u>	<u>\$ 2,748,690</u>	<u>\$ 3,283,109</u>	<u>\$ 2,533,109</u>
Disposition of Resources				
Professional & Scientific Services	\$ 0	262	\$ 262	\$ 262
Outside Services	2,271,821	2,748,428	3,282,847	2,532,847
Balance Carry Forward (Approps)	215,581	0	0	0
Total Disposition of Resources	<u>\$ 2,487,402</u>	<u>\$ 2,748,690</u>	<u>\$ 3,283,109</u>	<u>\$ 2,533,109</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (238A270001) Hepatitis Treatment and Education

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 167,881	\$ 167,881	\$ 167,881	\$ 167,881
Disposition of Resources				
Outside Services	\$ 167,881	\$ 167,881	\$ 167,881	\$ 167,881

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (238A300001) Mental Health/Substance Abuse - DOC wide

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 22,319	\$ 22,319	\$ 22,319	\$ 22,319
Disposition of Resources				
Other Supplies	\$ 19,000	\$ 0	\$ 0	\$ 0
Outside Services	0	22,319	22,319	22,319
Reversions	3,319	0	0	0
Total Disposition of Resources	\$ 22,319	\$ 22,319	\$ 22,319	\$ 22,319

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (24200000204) Inmate Tele Rebate
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 8,228	\$ 43,297	\$ 8,228	\$ 43,297
Receipts				
Gov Fund Type Transfers - Other Agencies	150,000	0	0	0
Other Sales & Services	2,281,786	2,529,624	2,529,624	2,529,624
	2,431,786	2,529,624	2,529,624	2,529,624
Total Resources	\$ 2,440,015	\$ 2,572,921	\$ 2,537,852	\$ 2,572,921
FTE	1.00	1.00	1.00	1.00
Disposition of Resources				
Personal Services-Salaries	\$ 44,499	\$ 53,299	\$ 53,299	\$ 53,299
Personal Travel In State	193	100	100	100
Office Supplies	5,010	2,500	2,500	2,500
Communications	1,769	2,000	2,000	2,000
Outside Services	452,143	721,500	721,500	721,500
Reimbursement to Other Agencies	236	200	200	200
ITS Reimbursements	37	25	25	25
Gov Fund Type Transfers - Other Agencies Services	150,000	0	0	0
Refunds-Other	1,742,830	1,750,000	1,750,000	1,750,000
Balance Carry Forward (Funds)	43,297	43,297	8,228	43,297
Total Disposition of Resources	\$ 2,440,015	\$ 2,572,921	\$ 2,537,852	\$ 2,572,921

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (242A400001) Ft. Madison Institution
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 41,031,283	\$ 42,686,899	\$ 51,954,137	\$ 43,107,133
Supplementals	1,260,748	0	0	0
	<u>42,292,031</u>	<u>42,686,899</u>	<u>51,954,137</u>	<u>43,107,133</u>
Other Resources				
Balance Brought Forward (Approps)	0	59	0	0
Receipts				
Local Governments	142,944	105,000	105,000	105,000
Gov Fund Type Transfers - Other Agencies	378	100	0	0
Fees, Licenses & Permits	45,921	50,000	50,000	50,000
	<u>189,242</u>	<u>155,100</u>	<u>155,000</u>	<u>155,000</u>
Total Resources	<u>\$ 42,481,273</u>	<u>\$ 42,842,058</u>	<u>\$ 52,109,137</u>	<u>\$ 43,262,133</u>
FTE	<u>421.00</u>	<u>441.00</u>	<u>578.67</u>	<u>440.00</u>

Disposition of Resources				
Personal Services-Salaries	\$ 35,331,518	\$ 36,573,295	\$ 44,656,033	\$ 36,493,529
Personal Travel In State	22,487	6,600	6,600	6,600
State Vehicle Operation	68,984	60,000	60,000	60,000
Depreciation	92,500	0	0	0
Personal Travel Out of State	4,293	1,000	1,000	1,000
Office Supplies	31,758	26,000	26,000	26,000
Facility Maintenance Supplies	143,967	100,000	100,000	100,000
Equipment Maintenance Supplies	98,552	87,500	87,500	87,500
Professional & Scientific Supplies	164,149	109,600	115,500	115,500
Housing & Subsistence Supplies	481,102	290,000	290,000	290,000

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (242A400001) Ft. Madison Institution
Schedule 6

Disposition of Resources (cont.)	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2014
	Actual	Estimated	Department Request	Governor's Recomm
Ag., Conservation & Horticulture Supply	3,102	2,500	2,500	2,500
Other Supplies	137,671	128,625	134,125	134,125
Food	1,394,243	1,200,000	1,200,000	1,200,000
Uniforms & Related Items	94,199	72,500	72,500	72,500
Postage	11,779	1,000	1,000	1,000
Communications	53,223	50,000	50,000	50,000
Rentals	3,802	2,000	2,000	2,000
Utilities	1,232,847	1,510,000	1,510,000	1,510,000
Professional & Scientific Services	106,666	110,500	105,500	105,500
Outside Services	198,283	150,500	150,500	150,500
Intra-State Transfers	16,902	0	0	0
Outside Repairs/Service	256,611	181,500	181,500	181,500
Reimbursement to Other Agencies	1,343,621	1,428,745	1,428,745	1,428,745
ITS Reimbursements	103,763	95,250	95,250	95,250
Gov Fund Type Transfers - Other Agencies Services	233,538	600	0	0
Equipment	62,119	5,000	0	0
Office Equipment	8,632	8,500	8,500	8,500
Equipment - Non-Inventory	72,846	3,500	2,500	2,500
IT Equipment	223,228	155,393	155,334	155,334
Other Expense & Obligations	483,519	480,550	1,665,050	480,550
Licenses	1,256	1,400	1,500	1,500
Capitals	0	0	0	500,000
Balance Carry Forward (Approps)	59	0	0	0
Reversions	59	0	0	0
Total Disposition of Resources	<u>\$ 42,481,273</u>	<u>\$ 42,842,058</u>	<u>\$ 52,109,137</u>	<u>\$ 43,262,133</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (243A450001) Anamosa Institution
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 31,985,974	\$ 32,920,521	\$ 33,890,439	\$ 31,277,482
Supplementals	182,174	0	0	0
	<u>32,168,148</u>	<u>32,920,521</u>	<u>33,890,439</u>	<u>31,277,482</u>
Other Resources				
Balance Brought Forward (Approps)	2,197	789	5,000	0
Receipts				
Intra State Receipts	0	5	5	5
Reimbursement from Other Agencies	0	5	5	5
Fees, Licenses & Permits	63,887	57,000	57,000	57,000
Refunds & Reimbursements	791	700	700	700
Sale Of Equipment & Salvage	0	5	5	5
Rents & Leases	27,456	27,456	27,456	27,456
	<u>92,134</u>	<u>85,171</u>	<u>85,171</u>	<u>85,171</u>
Total Resources	<u>\$ 32,262,479</u>	<u>\$ 33,006,481</u>	<u>\$ 33,980,610</u>	<u>\$ 31,362,653</u>
FTE	<u>311.36</u>	<u>326.00</u>	<u>343.00</u>	<u>311.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 25,968,489	\$ 26,940,428	\$ 27,910,346	\$ 25,717,066
Personal Travel In State	8,650	10,470	10,470	9,770
State Vehicle Operation	71,547	67,000	67,000	55,000
Personal Travel Out of State	176	20	20	20
Office Supplies	38,038	29,340	29,340	28,340
Facility Maintenance Supplies	378,708	225,100	225,100	205,100
Equipment Maintenance Supplies	108,613	76,610	76,610	64,610

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (243A450001) Anamosa Institution
Schedule 6

	Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2014 Governor's Recomm
	Actual	Estimated	Department Request				
Disposition of Resources (cont.)							
Professional & Scientific Supplies	130,951	126,150	126,150		126,150		125,650
Housing & Subsistence Supplies	519,542	503,094	503,094		502,305		467,305
Ag.,Conservation & Horticulture Supply	24,396	19,005	19,005		19,005		16,005
Other Supplies	74,086	77,950	77,950		77,950		75,250
Drugs & Biologicals	6	10	10		10		5
Food	1,729,664	1,665,000	1,665,000		1,665,000		1,500,000
Uniforms & Related Items	213,144	292,750	292,750		292,750		283,750
Postage	10,764	6,140	6,140		6,140		5,840
Communications	47,166	40,250	40,250		48,750		36,250
Rentals	3,139	2,132	2,132		2,132		2,130
Utilities	1,230,618	1,245,000	1,245,000		1,245,000		1,180,000
Professional & Scientific Services	218,300	222,726	222,726		214,226		201,226
Outside Services	99,007	87,882	87,882		87,882		85,282
Intra-State Transfers	0	5	5		5		5
Advertising & Publicity	0	5	5		5		5
Outside Repairs/Service	83,855	61,820	61,820		61,820		54,820
Reimbursement to Other Agencies	441,760	458,184	458,184		458,184		457,834
ITS Reimbursements	71,341	62,175	62,175		62,175		62,170
IT Outside Services	0	5	5		5		5
Gov Fund Type Transfers - Other Agencies Services	63,542	193	193		0		0
Equipment	78,898	168,065	168,065		168,065		168,060
Office Equipment	0	50	50		50		45
Equipment - Non-Inventory	93,244	36,050	36,050		36,050		29,050
IT Equipment	63,970	60,015	60,015		60,015		60,010
Other Expense & Obligations	485,974	520,410	520,410		520,410		470,410
Licenses	3,312	2,447	2,447		2,640		1,640

STATE OF IOWA

Fiscal Year 2014 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (243A450001) Anamosa Institution

Schedule 6

Disposition of Resources (cont.)
 Balance Carry Forward (Approps)
 Reversions
 Total Disposition of Resources

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
	789	0	5,000	0
	789	0	0	0
	<u>\$ 32,262,479</u>	<u>\$ 33,006,481</u>	<u>\$ 33,980,610</u>	<u>\$ 31,362,653</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (244A500001) Oakdale Institution
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 55,594,426	\$ 57,950,613	\$ 58,613,673	\$ 58,550,123
Supplementals	995,473	0	0	0
	<u>56,589,899</u>	<u>57,950,613</u>	<u>58,613,673</u>	<u>58,550,123</u>
Other Resources				
Balance Brought Forward (Approps)	2	1,337	0	0
Receipts				
Intra State Receipts	1,168	1,200	1,200	1,200
Fees, Licenses & Permits	0	100	100	100
	<u>1,168</u>	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>
Total Resources	<u>\$ 56,591,069</u>	<u>\$ 57,953,250</u>	<u>\$ 58,614,973</u>	<u>\$ 58,551,423</u>
FTE	<u>510.33</u>	<u>537.00</u>	<u>542.00</u>	<u>541.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 40,977,569	\$ 44,409,072	\$ 44,907,132	\$ 44,843,582
Personal Travel In State	49,060	53,800	53,800	53,800
State Vehicle Operation	142,368	140,000	140,000	140,000
Personal Travel Out of State	1,177	6,200	6,200	6,200
Office Supplies	122,834	99,900	99,900	99,900
Facility Maintenance Supplies	282,741	240,100	240,100	240,100
Equipment Maintenance Supplies	94,635	155,000	155,000	155,000
Professional & Scientific Supplies	423,021	432,200	432,200	432,200
Housing & Subsistence Supplies	322,616	188,100	188,100	188,100
Ag.,Conservation & Horticulture Supply	7,493	7,800	7,800	7,800
Other Supplies	58,999	62,600	62,600	62,600

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (244A500001) Oakdale Institution
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Drugs & Biologicals	7,239,011	7,176,462	7,176,462	7,176,462
Food	1,251,971	984,200	984,200	984,200
Uniforms & Related Items	151,343	142,800	142,800	142,800
Postage	41,075	38,000	38,000	38,000
Communications	298,476	187,100	187,100	187,100
Rentals	82,565	88,100	88,100	88,100
Utilities	1,189,769	1,200,000	1,200,000	1,200,000
Professional & Scientific Services	675,719	487,184	487,184	487,184
Outside Services	807,747	186,400	186,400	186,400
Intra-State Transfers	0	474,600	474,600	474,600
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	147,293	164,237	164,237	164,237
Auditor of State Reimbursements	0	100	100	100
Reimbursement to Other Agencies	578,130	169,100	169,100	169,100
ITS Reimbursements	152,884	113,500	113,500	113,500
Workers Comp. Reimbursement	276,822	277,000	277,000	277,000
Gov Fund Type Transfers - Other Agencies Services	137,828	1,200	1,200	1,200
Equipment	23,029	15,400	15,400	15,400
Equipment - Non-Inventory	121,225	46,100	46,100	46,100
IT Equipment	633,429	96,595	260,258	260,258
Claims	0	100	100	100
Other Expense & Obligations	297,565	310,200	310,200	310,200
Balance Carry Forward (Approps)	1,337	0	0	0
Reversions	1,337	0	0	0
Total Disposition of Resources	\$ 56,591,069	\$ 57,953,250	\$ 58,614,973	\$ 58,551,423

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (245A550001) Newton Institution
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 25,958,757	\$ 27,127,290	\$ 27,412,000	\$ 27,127,290
Supplementals	642,944	0	0	0
	26,601,701	27,127,290	27,412,000	27,127,290
Receipts				
Intra State Receipts	0	1	1	1
Fees, Licenses & Permits	59,641	50,000	50,000	50,000
	59,641	50,001	50,001	50,001
Total Resources	\$ 26,661,342	\$ 27,177,291	\$ 27,462,001	\$ 27,177,291
FTE	263.51	270.00	275.00	270.00

Disposition of Resources				
Personal Services-Salaries	\$ 21,316,839	\$ 22,140,445	\$ 22,425,155	\$ 22,140,445
Personal Travel In State	1,513	2,491	2,491	2,491
State Vehicle Operation	107,875	115,377	115,687	115,687
Depreciation	96,318	310	0	0
Personal Travel Out of State	467	2	2	2
Office Supplies	40,160	27,020	27,275	27,275
Facility Maintenance Supplies	122,324	100,900	100,900	100,900
Equipment Maintenance Supplies	92,088	81,000	81,000	81,000
Professional & Scientific Supplies	97,594	66,645	66,700	66,700
Housing & Subsistence Supplies	521,534	491,468	491,468	491,468
Ag., Conservation & Horticulture Supply	7,970	7,000	7,000	7,000
Other Supplies	12,541	4,001	4,001	4,001
Food	1,649,690	1,490,000	1,490,000	1,490,000

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (245A550001) Newton Institution
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Uniforms & Related Items	143,636	139,500	139,500	139,500
Communications	39,931	40,000	40,000	40,000
Rentals	1,210	3,200	3,200	3,200
Utilities	1,011,734	1,133,120	1,133,120	1,133,120
Professional & Scientific Services	252,431	264,500	264,500	264,500
Outside Services	145,168	144,911	144,911	144,911
Outside Repairs/Service	172,361	197,101	197,101	197,101
Reimbursement to Other Agencies	283,904	300,115	300,115	300,115
ITS Reimbursements	59,327	59,244	59,244	59,244
Gov Fund Type Transfers - Other Agencies Services	52,572	100	100	100
Equipment	13,275	16,001	16,001	16,001
Equipment - Non-Inventory	36,879	7,255	7,000	7,000
IT Equipment	88,795	70,000	70,000	70,000
Other Expense & Obligations	292,892	275,056	275,001	275,001
Licenses	279	529	529	529
Reversions	38	0	0	0
Total Disposition of Resources	\$ 26,661,342	\$ 27,177,291	\$ 27,462,001	\$ 27,177,291

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (246A600001) Mt. Pleasant Inst.

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 25,917,815	\$ 26,751,707	\$ 27,372,902	\$ 24,811,427
Supplementals	404,087	0	0	0
	<u>26,321,902</u>	<u>26,751,707</u>	<u>27,372,902</u>	<u>24,811,427</u>
Other Resources				
Balance Brought Forward (Approps)	4,712	1,586	0	0
Receipts				
Intra State Receipts	55,735	50,000	0	0
Gov Fund Type Transfers - Other Agencies	22,798	75,561	0	0
Fees, Licenses & Permits	43,414	40,500	40,500	40,500
Refunds & Reimbursements	0	500	500	500
	<u>121,946</u>	<u>166,561</u>	<u>41,000</u>	<u>41,000</u>
Total Resources	<u>\$ 26,448,560</u>	<u>\$ 26,919,854</u>	<u>\$ 27,413,902</u>	<u>\$ 24,852,427</u>
FTE	<u>266.06</u>	<u>275.68</u>	<u>287.08</u>	<u>254.08</u>
Disposition of Resources				
Personal Services-Salaries	\$ 21,988,852	\$ 22,881,230	\$ 23,426,863	\$ 21,031,296
Personal Travel In State	4,861	5,000	5,000	4,900
State Vehicle Operation	85,841	71,500	71,500	71,500
Depreciation	5,600	100	100	100
Personal Travel Out of State	1,808	100	101	91
Office Supplies	29,494	20,100	20,000	19,500
Facility Maintenance Supplies	134,100	125,000	114,950	114,000
Equipment Maintenance Supplies	2,648	100	100	100
Professional & Scientific Supplies	75,841	64,000	64,000	63,600

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (246A600001) Mt. Pleasant Inst.

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Housing & Subsistence Supplies	294,316	300,000	300,000	293,700
Ag., Conservation & Horticulture Supply	4,698	3,000	3,000	3,000
Other Supplies	14,982	15,450	15,450	15,400
Food	1,180,900	1,195,600	1,195,600	1,075,600
Uniforms & Related Items	181,120	165,600	165,600	160,600
Postage	14,993	4,680	4,680	4,680
Communications	41,503	47,440	47,440	47,440
Rentals	5,024	4,440	4,440	3,600
Utilities	852,147	884,629	884,629	884,629
Professional & Scientific Services	74,288	78,440	78,440	73,040
Outside Services	179,493	181,740	171,830	169,730
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	91,684	79,700	64,680	64,680
Reimbursement to Other Agencies	296,356	283,258	283,258	282,340
ITS Reimbursements	100,922	98,661	98,661	98,661
Gov Fund Type Transfers - Other Agencies Services	275,304	300	300	300
Equipment	67,601	20,000	4,990	4,800
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	22,837	5,000	4,990	4,940
IT Equipment	104,534	70,886	69,400	69,400
Claims	0	100	100	100
Other Expense & Obligations	313,641	308,700	308,700	285,600
Balance Carry Forward (Approps)	1,586	0	0	0
Reversions	1,586	0	0	0
Total Disposition of Resources	\$ 26,448,560	\$ 26,919,854	\$ 27,413,902	\$ 24,852,427

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (247A650001) Rockwell City Institution
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 9,316,466	\$ 9,671,148	\$ 9,836,698	\$ 9,671,148
Supplementals	86,998	0	0	0
	9,403,464	9,671,148	9,836,698	9,671,148
Receipts				
Reimbursement from Other Agencies	19,968	0	0	0
Gov Fund Type Transfers - Other Agencies	60,676	0	0	0
Fees, Licenses & Permits	45,824	50,000	50,000	50,000
Refunds & Reimbursements	311,509	300,000	300,000	300,000
	437,977	350,000	350,000	350,000
Total Resources	\$ 9,841,441	\$ 10,021,148	\$ 10,186,698	\$ 10,021,148
FTE	95.72	98.00	101.00	98.00
Disposition of Resources				
Personal Services-Salaries	\$ 7,916,133	\$ 8,298,249	\$ 8,463,799	\$ 8,298,249
Personal Travel In State	8,008	2,520	2,520	2,520
State Vehicle Operation	63,882	65,000	65,000	65,000
Depreciation	5,000	1,700	1,700	1,700
Office Supplies	15,248	2,955	2,955	2,955
Facility Maintenance Supplies	86,055	60,000	60,000	60,000
Equipment Maintenance Supplies	9,390	10,000	10,000	10,000
Professional & Scientific Supplies	17,552	10,500	10,500	10,500
Housing & Subsistence Supplies	74,734	57,000	57,000	57,000
Ag., Conservation & Horticulture Supply	3,165	2,000	2,000	2,000
Other Supplies	23,372	4,000	4,000	4,000

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (247A650001) Rockwell City Institution
Schedule 6

Disposition of Resources (cont.)

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Food	507,080	457,745	457,745	457,745
Uniforms & Related Items	73,706	51,873	51,873	51,873
Postage	12,212	10,000	10,000	10,000
Communications	30,853	26,000	26,000	26,000
Rentals	5,177	3,000	3,000	3,000
Utilities	434,338	481,301	481,301	481,301
Professional & Scientific Services	107,982	95,000	95,000	95,000
Outside Services	29,026	36,200	36,200	36,200
Outside Repairs/Service	72,629	37,916	37,916	37,916
Reimbursement to Other Agencies	68,255	77,856	77,856	77,856
ITS Reimbursements	38,070	37,136	37,136	37,136
Gov Fund Type Transfers - Other Agencies Services	18,578	0	0	0
Equipment - Non-Inventory	24,710	701	701	701
IT Equipment	16,055	436	436	436
Other Expense & Obligations	180,230	192,010	192,010	192,010
Licenses	0	50	50	50
Total Disposition of Resources	\$ 9,841,441	\$ 10,021,148	\$ 10,186,698	\$ 10,021,148

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (248A700001) Clarinda Institution

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 24,639,518	\$ 25,241,616	\$ 26,896,230	\$ 25,241,616
Supplementals	187,387	0	0	0
	<u>24,826,905</u>	<u>25,241,616</u>	<u>26,896,230</u>	<u>25,241,616</u>
Other Resources				
Balance Brought Forward (Approps)	4,436	82,069	0	0
Receipts				
Intra State Receipts	-8,563	91,716	0	0
Gov Fund Type Transfers - Other Agencies	18,875	11,000	0	0
Fees, Licenses & Permits	54,054	45,000	45,000	45,000
Refunds & Reimbursements	245,934	129,000	130,000	130,000
Rents & Leases	1,528,889	1,450,000	1,450,000	1,450,000
	<u>1,839,190</u>	<u>1,726,716</u>	<u>1,625,000</u>	<u>1,625,000</u>
Total Resources	<u>\$ 26,670,531</u>	<u>\$ 27,050,400</u>	<u>\$ 28,521,230</u>	<u>\$ 26,866,616</u>
FTE	<u>254.00</u>	<u>264.35</u>	<u>287.35</u>	<u>263.35</u>
Disposition of Resources				
Personal Services-Salaries	\$ 20,843,681	\$ 21,992,603	\$ 23,301,279	\$ 21,923,173
Personal Travel In State	7,223	18,250	18,250	18,250
State Vehicle Operation	84,532	75,000	75,000	75,000
Depreciation	180,000	0	0	0
Personal Travel Out of State	0	250	250	250
Office Supplies	45,478	17,200	16,200	16,200
Facility Maintenance Supplies	147,338	70,000	90,000	70,000
Equipment Maintenance Supplies	84,926	61,500	66,500	61,500

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Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (248A700001) Clarinda Institution

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Supplies	58,371	50,000	50,000	50,000
Housing & Subsistence Supplies	360,739	363,863	368,863	363,863
Other Supplies	64,410	40,100	41,100	41,100
Food	1,615,194	1,550,000	1,773,722	1,550,000
Uniforms & Related Items	153,997	126,000	126,000	126,000
Postage	6,322	6,000	6,000	6,000
Communications	35,211	53,000	53,000	53,000
Rentals	493	600	600	600
Utilities	617,608	700,000	700,000	700,000
Professional & Scientific Services	421,131	352,800	370,586	352,800
Outside Services	192,195	212,150	196,365	196,365
Intra-State Transfers	0	100	100	100
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	37,371	39,766	23,265	23,265
Reimbursement to Other Agencies	600,920	617,060	617,300	617,300
ITS Reimbursements	56,322	82,500	82,500	82,500
Gov Fund Type Transfers - Auditor of State Services	0	100	100	100
Gov Fund Type Transfers - Other Agencies Services	49,427	640	400	400
Equipment	125,332	12,000	15,000	15,000
Equipment - Non-Inventory	39,856	3,000	5,000	0
IT Equipment	187,034	92,069	10,000	10,000
Claims	0	500	500	500
Other Expense & Obligations	489,457	511,000	511,000	511,000
Licenses	1,827	2,250	2,250	2,250
Balance Carry Forward (Approps)	82,069	0	0	0
Reversions	82,069	0	0	0

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (248A700001) Clarinda Institution

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
	\$ 26,670,531	\$ 27,050,400	\$ 28,521,230	\$ 26,866,616

Disposition of Resources (cont.)
Total Disposition of Resources

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (249A750001) Mitchellville Institution

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 15,615,374	\$ 16,341,725	\$ 26,894,002	\$ 21,604,035
Supplementals	216,965	0	0	0
	15,832,339	16,341,725	26,894,002	21,604,035
Other Resources				
Balance Brought Forward (Approps)	139	0	0	0
Receipts				
Intra State Receipts	0	10	10	10
Gov Fund Type Transfers - Other Agencies	105	0	0	0
Fees, Licenses & Permits	31,647	0	0	0
Refunds & Reimbursements	219,009	215,000	215,000	215,000
	250,761	215,010	215,010	215,010
Total Resources	\$ 16,083,239	\$ 16,556,735	\$ 27,109,012	\$ 21,819,045
FTE	170.32	168.30	319.05	244.30

Disposition of Resources				
Personal Services-Salaries	\$ 13,355,272	\$ 14,220,621	\$ 23,082,157	\$ 18,852,422
Personal Travel In State	2,959	2,405	2,405	2,405
State Vehicle Operation	69,484	50,000	50,000	50,000
Depreciation	18,373	0	0	0
Personal Travel Out of State	1,072	0	0	0
Office Supplies	29,680	16,000	16,000	16,000
Facility Maintenance Supplies	75,937	25,010	25,010	25,010
Equipment Maintenance Supplies	796	150	150	150
Professional & Scientific Supplies	58,614	50,000	50,000	50,000

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (249A750001) Mitchellville Institution

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Housing & Subsistence Supplies	139,644	90,000	90,000	90,000
Ag., Conservation & Horticulture Supply	161	100	100	100
Other Supplies	66,471	40,000	40,000	40,000
Food	617,892	550,000	550,000	737,997
Uniforms & Related Items	193,257	100,000	100,000	107,512
Postage	13,561	9,000	9,000	9,000
Communications	23,377	23,000	23,000	23,000
Rentals	847	1,000	1,000	1,000
Utilities	478,310	527,000	527,000	952,000
Professional & Scientific Services	160,781	140,000	140,000	140,000
Outside Services	208,776	227,300	227,300	227,300
Outside Repairs/Service	94,970	60,000	60,000	60,000
Reimbursement to Other Agencies	181,090	173,844	173,844	183,844
ITS Reimbursements	39,174	40,000	40,000	40,000
Gov Fund Type Transfers - Other Agencies Services	31,345	0	0	0
Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	0	1,305	1,305	1,305
IT Equipment	25,336	10,000	10,000	10,000
Other Expense & Obligations	196,061	195,000	1,885,741	195,000
Total Disposition of Resources	\$ 16,083,239	\$ 16,556,735	\$ 27,109,012	\$ 21,819,045

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (252A800001) Ft. Dodge Institution

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 29,062,235	\$ 29,865,232	\$ 30,220,808	\$ 29,865,232
Supplementals	196,961	0	0	0
	29,259,196	29,865,232	30,220,808	29,865,232
Other Resources				
Balance Brought Forward (Approps)	55	655	0	0
Receipts				
Intra State Receipts	55,180	75,549	0	0
Reimbursement from Other Agencies	2,490	510	510	510
Gov Fund Type Transfers - Other Agencies	16,855	0	0	0
Fees, Licenses & Permits	58,968	52,623	52,623	52,623
	133,493	128,682	53,133	53,133
Total Resources	\$ 29,392,744	\$ 29,994,569	\$ 30,273,941	\$ 29,918,365
FTE	287.49	298.50	303.50	297.50

Disposition of Resources				
Personal Services-Salaries	\$ 22,967,900	\$ 24,576,563	\$ 24,856,590	\$ 24,501,014
Personal Travel In State	10,945	9,965	9,965	9,965
State Vehicle Operation	71,401	59,105	59,105	59,105
Depreciation	95,890	60	60	60
Personal Travel Out of State	0	140	140	140
Office Supplies	61,714	40,145	40,145	40,145
Facility Maintenance Supplies	240,528	182,375	182,375	182,375
Equipment Maintenance Supplies	266,330	247,997	247,997	247,997
Professional & Scientific Supplies	93,016	78,061	78,061	78,061

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (252A800001) Ft. Dodge Institution

Schedule 6

Disposition of Resources (cont.)				
Housing & Subsistence Supplies	358,240	317,275	317,275	317,275
Ag.,Conservation & Horticulture Supply	6,533	2,500	2,500	2,500
Other Supplies	38,821	32,905	32,905	32,905
Food	1,599,785	1,644,000	1,644,000	1,644,000
Uniforms & Related Items	237,994	207,430	207,430	207,430
Postage	2,795	4,000	4,000	4,000
Communications	32,948	36,000	36,000	36,000
Rentals	6,063	5,000	5,000	5,000
Utilities	918,075	950,000	950,000	950,000
Professional & Scientific Services	159,226	181,222	181,222	181,222
Outside Services	240,329	142,308	142,308	142,308
Intra-State Transfers	0	150	150	150
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	60,028	50,060	50,060	50,060
Reimbursement to Other Agencies	410,381	415,085	415,085	415,085
ITS Reimbursements	66,803	69,728	69,728	69,728
Gov Fund Type Transfers - Other Agencies Services	57,983	177	177	177
Equipment	78,276	300	300	300
Office Equipment	0	1,600	1,600	1,600
Equipment - Non-Inventory	156,143	73,355	73,355	73,355
IT Equipment	363,957	25,655	25,000	25,000
Claims	0	150	150	150
Other Expense & Obligations	558,851	564,000	564,000	564,000
Licenses	4,866	2,000	2,000	2,000
Capitals	225,614	75,158	75,158	75,158
Balance Carry Forward (Approps)	655	0	0	0

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (252A800001) Ft. Dodge Institution

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Reversions	655	0	0	0
Total Disposition of Resources	\$ 29,392,744	\$ 29,994,569	\$ 30,273,941	\$ 29,918,365

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of

Budget Unit: (428Q440001) Indigent Defense Appropriation

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 30,680,929	\$ 29,901,929	\$ 29,901,929	\$ 29,901,929
Receipts				
Local Governments	1,532,130	1,687,151	1,553,578	1,553,578
Gov Fund Type Transfers - Other Agencies	41,753	0	0	0
Refunds & Reimbursements	197,527	152,000	152,000	152,000
	1,771,410	1,839,151	1,705,578	1,705,578
Total Resources	\$ 32,452,339	\$ 31,741,080	\$ 31,607,507	\$ 31,607,507
Disposition of Resources				
Office Supplies	\$ 3,051	\$ 1,382	\$ 1,382	\$ 1,382
Other Supplies	0	790	790	790
Printing & Binding	571	0	0	0
Postage	22,351	0	0	0
Professional & Scientific Services	29,296,328	31,038,908	30,905,335	30,905,335
Outside Services	1,165,033	700,000	700,000	700,000
ITS Reimbursements	2,410	0	0	0
Gov Fund Type Transfers - Other Agencies Services	984	0	0	0
IT Equipment	185	0	0	0
Reversions	1,961,426	0	0	0
Total Disposition of Resources	\$ 32,452,339	\$ 31,741,080	\$ 31,607,507	\$ 31,607,507

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of

Budget Unit: (428Q600001) Public Defender

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 25,083,182	\$ 25,862,182	\$ 25,862,182	\$ 25,862,182
Other Resources	381,574	58,670	0	0
Balance Brought Forward (Approps)				
Receipts				
Gov Fund Type Transfers - Other Agencies	150,000	150,000	150,000	150,000
Refunds & Reimbursements	4,000	0	0	0
Total Resources	<u>154,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
	<u>\$ 25,618,756</u>	<u>\$ 26,070,852</u>	<u>\$ 26,012,182</u>	<u>\$ 26,012,182</u>
FTE	<u>216.37</u>	<u>219.00</u>	<u>219.00</u>	<u>219.00</u>

Disposition of Resources				
Personal Services-Salaries	\$ 20,747,371	\$ 21,831,506	\$ 21,824,031	\$ 21,824,031
Personal Travel In State	175,439	164,500	174,400	174,400
State Vehicle Operation	6,430	20,200	20,400	20,400
Depreciation	3,360	9,755	9,755	9,755
Personal Travel Out of State	3,628	6,541	4,616	4,616
Office Supplies	203,641	179,044	194,394	194,394
Equipment Maintenance Supplies	267	4,330	2,830	2,830
Other Supplies	3,914	4,204	4,179	4,179
Printing & Binding	42,799	45,975	45,975	45,975
Postage	40,604	85,384	85,384	85,384
Communications	201,082	194,221	209,221	209,221
Rentals	904,651	866,694	926,684	926,684
Utilities	71,964	75,612	74,791	74,791

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of

Budget Unit: (428Q600001) Public Defender

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	937,775	830,685	868,960	868,960
Outside Services	1,038,507	976,397	945,842	945,842
Intra-State Transfers	91,938	0	0	0
Advertising & Publicity	31	0	0	0
Reimbursement to Other Agencies	196,057	161,006	169,406	169,406
ITS Reimbursements	74,301	38,499	40,149	40,149
IT Outside Services	215,746	210,430	157,305	157,305
Gov Fund Type Transfers - Attorney General Services	65	0	0	0
Gov Fund Type Transfers - Other Agencies Services	92,777	184,875	184,875	184,875
Equipment	4,893	0	0	0
Office Equipment	44,589	0	0	0
Equipment - Non-Inventory	1,010	0	0	0
IT Equipment	194,894	180,994	68,985	68,985
Other Expense & Obligations	727	0	0	0
Balance Carry Forward (Approps)	58,670	0	0	0
Reversions	261,627	0	0	0
Total Disposition of Resources	<u>\$ 25,618,756</u>	<u>\$ 26,070,852</u>	<u>\$ 26,012,182</u>	<u>\$ 26,012,182</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (540) Judicial Branch
Budget Unit: (44400000043) Jury & Witness Fee Rev Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 616,537	\$ -3,500	\$ 0	\$ 0
Adjustment to Balance Forward	40	0	0	0
	<u>616,577</u>	<u>-3,500</u>	<u>0</u>	<u>0</u>
Receipts				
Intra State Receipts	2,300,000	3,100,000	3,100,000	3,100,000
Other	0	1,000	1,000	1,000
	<u>2,300,000</u>	<u>3,101,000</u>	<u>3,101,000</u>	<u>3,101,000</u>
Total Resources	<u>\$ 2,916,577</u>	<u>\$ 3,097,500</u>	<u>\$ 3,101,000</u>	<u>\$ 3,101,000</u>
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 100	\$ 0	\$ 0
Postage	48,375	140,000	140,000	140,000
Professional & Scientific Services	19,010	60,000	60,000	60,000
Outside Services	111,326	149,800	150,000	150,000
Intra-State Transfers	-41,753	0	0	0
Reimbursement to Other Agencies	92,416	50,000	50,000	50,000
Gov Fund Type Transfers - Other Agencies Services	41,753	100	0	0
State Aid	2,648,950	2,697,500	2,651,000	2,651,000
Balance Carry Forward (Funds)	-3,500	0	50,000	50,000
Total Disposition of Resources	<u>\$ 2,916,577</u>	<u>\$ 3,097,500</u>	<u>\$ 3,101,000</u>	<u>\$ 3,101,000</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (540) Judicial Branch

Budget Unit: (44400000466) Court Technology & Modernization Fund

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 5,591,294	\$ 5,690,822	\$ 3,208,096	\$ 3,208,096
Receipts				
Local Governments	1,004,524	1,000,000	1,000,000	1,000,000
Total Resources	<u>\$ 6,595,818</u>	<u>\$ 6,690,822</u>	<u>\$ 4,208,096</u>	<u>\$ 4,208,096</u>
Disposition of Resources				
Communications	\$ 26,560	\$ 8,000	\$ 8,000	\$ 8,000
Outside Services	430,477	1,378,360	1,378,360	1,378,360
IT Equipment	447,960	2,096,366	1,096,366	1,096,366
Balance Carry Forward (Funds)	5,690,822	3,208,096	1,725,370	1,725,370
Total Disposition of Resources	<u>\$ 6,595,818</u>	<u>\$ 6,690,822</u>	<u>\$ 4,208,096</u>	<u>\$ 4,208,096</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (540) Judicial Branch

Budget Unit: (44400000468) Enhanced Court Collections Fund

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 4,477,094	\$ 4,202,831	\$ 3,681,761	\$ 3,681,761
Receipts				
Local Governments	4,000,000	4,000,000	4,000,000	4,000,000
Intra State Receipts	1,379,247	0	0	0
Reimbursement from Other Agencies	300,000	3	3	3
Gov Fund Type Transfers - Other Agencies	239,541	0	0	0
Interest	8,632	150,000	150,000	150,000
Fees, Licenses & Permits	297,990	250,000	250,000	250,000
Refunds & Reimbursements	99,066	157,000	167,000	167,000
Total Resources	<u>6,324,475</u>	<u>4,557,003</u>	<u>4,567,003</u>	<u>4,567,003</u>
	<u>\$ 10,801,569</u>	<u>\$ 8,759,834</u>	<u>\$ 8,248,764</u>	<u>\$ 8,248,764</u>
Disposition of Resources				
Personal Travel In State	\$ 13,782	\$ 6,000	\$ 1,000	\$ 1,000
Personal Travel Out of State	17,952	2,500	2,500	2,500
Office Supplies	7,415	3,000	3,000	3,000
Communications	84,285	334,972	334,972	334,972
Outside Services	2,508,773	510,598	2,515,650	2,515,650
Advertising & Publicity	749	2,000	2,000	2,000
ITS Reimbursements	0	300,000	300,000	300,000
IT Outside Services	1,205,649	500,000	1,500,000	1,500,000
Gov Fund Type Transfers - Other Agencies Services	17,840	0	0	0
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	103,762	11,000	11,000	11,000
IT Equipment	2,608,799	3,401,003	2,303,951	2,303,951
Other Expense & Obligations	29,732	6,000	6,000	6,000

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (540) Judicial Branch

Budget Unit: (44400000468) Enhanced Court Collections Fund

Schedule 6

Disposition of Resources (cont.)
 Balance Carry Forward (Funds)
 Total Disposition of Resources

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
	4,202,831	3,681,761	1,267,691	1,267,691
	\$ 10,801,569	\$ 8,759,834	\$ 8,248,764	\$ 8,248,764

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (540) Judicial Branch
Budget Unit: (444B200001) Judicial Branch
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 154,111,822	\$ 158,911,822	\$ 164,599,367	\$ 164,599,367
Other Resources				
Balance Brought Forward (Approps)	36,674	0	0	0
Receipts				
Federal Support	1,568,258	1,284,829	1,284,929	1,284,929
Local Governments	0	4,900	0	0
Intra State Receipts	608,530	3,653,665	18,500	18,500
Reimbursement from Other Agencies	0	9,900	0	0
Gov Fund Type Transfers - Other Agencies	3,341,545	900	3,650,765	3,650,765
Fees, Licenses & Permits	10,570	200	200	200
Refunds & Reimbursements	100	21,601	21,601	21,601
Rents & Leases	100,440	94,800	94,800	94,800
Total Resources	5,629,442	5,070,795	5,070,795	5,070,795
	\$ 159,777,938	\$ 163,982,617	\$ 169,670,162	\$ 169,670,162
FTE	1,758.84	1,810.21	1,909.21	1,909.21

Disposition of Resources				
Personal Services-Salaries	\$ 148,640,458	\$ 155,691,338	\$ 161,388,783	\$ 161,388,783
Personal Travel In State	1,580,037	1,705,428	1,706,953	1,706,953
State Vehicle Operation	9,872	26,500	26,500	26,500
Depreciation	0	500	500	500
Personal Travel Out of State	106,652	93,050	93,350	93,350
Office Supplies	1,212,722	1,230,367	1,236,594	1,236,594
Facility Maintenance Supplies	52,451	25,000	25,000	25,000

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (540) Judicial Branch
Budget Unit: (444B200001) Judicial Branch
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Equipment Maintenance Supplies	203,773	250,710	250,610	250,610
Professional & Scientific Supplies	0	100	100	100
Housing & Subsistence Supplies	0	100	100	100
Other Supplies	1,987	0	0	0
Printing & Binding	16,501	3,211	2,111	2,111
Food	15,052	4,860	4,860	4,860
Uniforms & Related Items	6,778	8,500	8,500	8,500
Postage	934,133	938,700	938,600	938,600
Communications	1,894,616	1,053,307	1,054,107	1,054,107
Rentals	351,496	357,582	357,582	357,582
Utilities	119,532	125,300	125,200	125,200
Professional & Scientific Services	57,963	34,000	32,400	32,400
Outside Services	1,411,985	669,664	656,889	656,889
Intra-State Transfers	24,754	0	0	0
Advertising & Publicity	19,189	15,040	13,838	13,838
Data Processing	0	2,900	2,900	2,900
Reimbursement to Other Agencies	858,558	923,934	923,459	923,459
ITS Reimbursements	575,250	187,500	187,000	187,000
Gov Fund Type Transfers - Auditor of State Services	394,299	410,000	410,000	410,000
Gov Fund Type Transfers - Other Agencies Services	20	100	0	0
Office Equipment	64,500	578	578	578
Equipment - Non-Inventory	603,688	119,200	119,100	119,100
IT Equipment	376,213	6,648	6,148	6,148
Other Expense & Obligations	123	10,400	10,400	10,400
Licenses	695	600	600	600
Fees	1,301	0	0	0

STATE OF IOWA

Fiscal Year 2014 Annual Budget
 SPECIAL DEPARTMENT: (540) Judicial Branch
 Budget Unit: (444B200001) Judicial Branch
 Schedule 6

Disposition of Resources (cont.)
 State Aid
 Reversions
 Total Disposition of Resources

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
	147,419	87,500	87,400	87,400
	95,923	0	0	0
	<u>\$ 159,777,938</u>	<u>\$ 163,982,617</u>	<u>\$ 169,670,162</u>	<u>\$ 169,670,162</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (540) Judicial Branch

Budget Unit: (444B210001) Jury & Witness (GF) to Revolving Fund (0043)

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,300,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000
Disposition of Resources				
Intra-State Transfers	\$ 2,300,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (540) Judicial Branch

Budget Unit: (444B290943) Electronic Document Management System-0943-TRF

Schedule 6

Resources	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Appropriations				
Appropriation	\$ 0	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000
Disposition of Resources				
Outside Services	0	\$ 100,000	0	0
IT Outside Services	0	250,000	0	0
IT Equipment	0	650,000	3,000,000	3,000,000
Total Disposition of Resources	\$ 0	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (560) Law Enforcement Academy

Budget Unit: (467R010001) Iowa Law Enforcement Academy

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 868,698	\$ 968,698	\$ 994,698	\$ 1,001,698
Other Resources				
Balance Brought Forward (Approps)	0	7,179	0	0
Receipts				
Intra State Receipts	612,393	353,320	353,320	353,320
Gov Fund Type Transfers - Other Agencies	30,616	30,000	30,000	30,000
Fees, Licenses & Permits	1,264,562	1,270,000	1,270,000	1,270,000
Refunds & Reimbursements	1,262	0	0	0
Other Sales & Services	10,185	3,001	3,001	3,001
Total Resources	<u>1,919,018</u>	<u>1,656,321</u>	<u>1,656,321</u>	<u>1,656,321</u>
	<u>\$ 2,787,716</u>	<u>\$ 2,632,198</u>	<u>\$ 2,651,019</u>	<u>\$ 2,658,019</u>
FTE	<u>22.96</u>	<u>23.88</u>	<u>23.88</u>	<u>23.88</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,767,621	\$ 1,949,303	\$ 1,949,303	\$ 1,949,303
Personal Travel In State	21,198	21,950	21,950	21,950
State Vehicle Operation	47,626	36,000	36,000	36,000
Depreciation	15,000	0	0	0
Personal Travel Out of State	5,279	6,177	6,177	6,177
Office Supplies	83,339	70,403	70,403	70,403
Facility Maintenance Supplies	11,510	8,001	8,001	8,001
Equipment Maintenance Supplies	1,047	1,000	1,000	1,000
Professional & Scientific Supplies	30,087	30,500	30,500	30,500
Housing & Subsistence Supplies	2,569	3,000	3,000	3,000

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (560) Law Enforcement Academy

Budget Unit: (467R010001) Iowa Law Enforcement Academy

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Other Supplies	55,589	90,181	90,181	90,181
Uniforms & Related Items	6,826	3,800	3,800	3,800
Postage	6,905	6,600	6,600	6,600
Communications	29,110	30,000	30,000	30,000
Rentals	16,821	24,000	24,000	24,000
Utilities	49,418	60,000	60,000	60,000
Professional & Scientific Services	39,444	24,001	24,001	24,001
Outside Services	13,244	35,000	35,000	35,000
Intra-State Transfers	387,143	30,001	30,001	30,001
Outside Repairs/Service	12,075	10,001	10,001	10,001
Reimbursement to Other Agencies	39,581	23,350	23,350	23,350
ITS Reimbursements	15,642	13,250	13,250	13,250
Gov Fund Type Transfers - Auditor of State Services	347	0	0	0
Gov Fund Type Transfers - Other Agencies Services	48,970	63,000	89,000	96,000
Equipment	0	5,000	5,000	5,000
Office Equipment	0	500	500	500
Equipment - Non-Inventory	35,690	8,000	8,000	8,000
IT Equipment	21,172	19,179	12,000	12,000
Other Expense & Obligations	5,200	1	1	1
Licenses	0	1	1	1
Capitals	4,905	59,999	59,999	59,999
Balance Carry Forward (Approps)	7,179	0	0	0
Reversions	7,179	0	0	0
Total Disposition of Resources	\$ 2,787,716	\$ 2,632,198	\$ 2,651,019	\$ 2,658,019

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (677) Parole, Board of
Budget Unit: (547B400001) Parole Board
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,053,835	\$ 1,203,835	\$ 1,203,835	\$ 1,203,835
Other Resources	9,025	1,330	0	0
Balance Brought Forward (Approps)	<u>1,062,860</u>	<u>1,205,165</u>	<u>1,203,835</u>	<u>1,203,835</u>
Total Resources	<u>9.46</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
FTE				
Disposition of Resources				
Personal Services-Salaries	\$ 876,059	\$ 864,813	\$ 864,813	\$ 864,813
Personal Travel In State	9,532	7,500	7,500	7,500
Office Supplies	5,005	8,350	8,350	8,350
Postage	1,433	1,400	1,400	1,400
Communications	54,234	47,050	47,050	47,050
Outside Services	2,017	2,400	2,400	2,400
Reimbursement to Other Agencies	46,038	45,000	45,000	45,000
ITS Reimbursements	5,016	5,000	5,000	5,000
IT Outside Services	46,760	219,822	219,822	219,822
Gov Fund Type Transfers - Other Agencies Services	9,224	0	0	0
Equipment - Non-Inventory	0	1,500	1,500	1,500
IT Equipment	4,882	2,330	1,000	1,000
Balance Carry Forward (Approps)	1,330	0	0	0
Reversions	1,330	0	0	0
Total Disposition of Resources	<u>1,062,860</u>	<u>1,205,165</u>	<u>1,203,835</u>	<u>1,203,835</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (750) Public Defense, Department of

Budget Unit: (582R310001) Public Defense, Department of

Schedule 6

Resources	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Appropriations				
Appropriation	\$ 5,527,042	\$ 5,527,042	\$ 5,527,042	\$ 6,527,042
Other Resources				
Balance Brought Forward (Approps)	3,649	0	0	0
Receipts				
Federal Support	39,594,881	33,448,575	34,183,039	34,183,039
Intra State Receipts	928	0	0	0
Reimbursement from Other Agencies	11,615	0	0	0
Gov Fund Type Transfers - Other Agencies	543,607	626,926	626,926	626,926
Refunds & Reimbursements	668,977	201,033	65,034	65,034
Rents & Leases	-86,027	222,801	222,801	222,801
Other Sales & Services	8,555	1	1	1
Total Resources	40,742,535	34,499,336	35,097,801	35,097,801
	\$ 46,273,226	\$ 40,026,378	\$ 40,624,843	\$ 41,624,843
FTE	285.57	293.71	293.61	293.61
Disposition of Resources				
Personal Services-Salaries	\$ 21,761,932	\$ 23,749,910	\$ 24,854,797	\$ 24,854,797
Personal Travel In State	298,640	208,951	237,001	237,001
State Vehicle Operation	218,738	148,025	180,892	180,892
Depreciation	-5,515	4,005	4,005	4,005
Personal Travel Out of State	65,680	70,450	70,450	70,450
Office Supplies	65,054	45,530	47,230	47,230
Facility Maintenance Supplies	1,115,035	732,633	735,183	735,183
Equipment Maintenance Supplies	172,467	142,424	172,004	172,004

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (750) Public Defense, Department of

Budget Unit: (582R310001) Public Defense, Department of

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Supplies	22,541	22,006	22,008	22,008
Housing & Subsistence Supplies	1,146	1,251	1,386	1,386
Ag., Conservation & Horticulture Supply	41,796	25,154	35,779	35,779
Other Supplies	63,924	43,133	43,643	1,043,643
Printing & Binding	2,309	301	301	301
Food	0	2	2	2
Uniforms & Related Items	51,364	66,404	68,954	68,954
Postage	4,728	8,002	8,002	8,002
Communications	1,474,333	1,412,040	1,420,710	1,420,710
Rentals	157,180	171,267	172,344	172,344
Utilities	3,355,495	2,995,744	2,996,027	2,996,027
Professional & Scientific Services	600,138	423,199	424,559	424,559
Outside Services	1,906,660	832,499	892,999	892,999
Intra-State Transfers	7,913	8,001	8,001	8,001
Advertising & Publicity	6,056	705	705	705
Outside Repairs/Service	2,582,134	1,442,459	1,443,309	1,443,309
Auditor of State Reimbursements	0	101	101	101
Reimbursement to Other Agencies	302,052	292,241	297,902	297,902
ITS Reimbursements	56,063	57,800	57,800	57,800
Gov Fund Type Transfers - Attorney General Services	31,775	30,000	30,000	30,000
Gov Fund Type Transfers - Auditor of State Services	21,890	15,936	15,936	15,936
Gov Fund Type Transfers - Other Agencies Services	145	0	0	0
Equipment	587,719	530,649	541,869	541,869
Office Equipment	0	603	603	603
Equipment - Non-Inventory	1,059,201	505,772	510,872	510,872
IT Equipment	427,578	153,206	153,206	153,206

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (750) Public Defense, Department of

Budget Unit: (582R310001) Public Defense, Department of

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Claims	1,500	0	0	0
Other Expense & Obligations	50,840	46,773	46,773	46,773
Licenses	20,820	22,329	22,612	22,612
Fees	0	13	13	13
Refunds-Other	1,228	7	7	7
Capitals	9,740,473	5,816,853	5,106,858	5,106,858
Reversions	2,196	0	0	0
Total Disposition of Resources	<u>\$ 46,273,226</u>	<u>\$ 40,026,378</u>	<u>\$ 40,624,843</u>	<u>\$ 41,624,843</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (750) Public Defense, Department of

Budget Unit: (583000000046) Wireless E911 Surcharge

Schedule 6

Resources	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Other Resources				
Balance Brought Forward (Funds)	\$ 10,813,367	\$ 11,074,150	\$ 6,323,527	\$ 6,670,076
Receipts				
Federal Support	1,269,038	1	1	1
Interest	34,577	50,000	50,000	50,000
Fees, Licenses & Permits	17,600,850	18,650,000	18,650,000	18,650,000
	18,904,464	18,700,001	18,700,001	18,700,001
Total Resources	\$ 29,717,831	\$ 29,774,151	\$ 25,023,528	\$ 25,370,077
FTE	2.01	2.00	2.00	2.00
Disposition of Resources				
Personal Services-Salaries	\$ 198,830	\$ 195,615	\$ 195,615	\$ 195,615
Personal Travel In State	5,398	3,000	3,000	3,000
Personal Travel Out of State	2,953	4,000	4,000	4,000
Office Supplies	396	500	500	500
Other Supplies	491	1,000	1,000	1,000
Postage	19	50	50	50
Communications	18,053,250	22,601,274	20,601,274	20,601,274
Rentals	612	841	841	841
Professional & Scientific Services	129,260	0	0	0
Outside Services	94,440	70,000	70,000	70,000
Intra-State Transfers	46,868	35,000	35,000	35,000
Attorney General Reimbursements	0	500	500	500
Auditor of State Reimbursements	0	5,000	5,000	5,000
Reimbursement to Other Agencies	9,788	30,414	30,414	30,414

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (750) Public Defense, Department of

Budget Unit: (583000000046) Wireless E911 Surcharge

Schedule 6

Disposition of Resources (cont.)	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
ITS Reimbursements	321	500	500	500
Gov Fund Type Transfers - Other Agencies Services	14,209	0	0	0
Equipment	85,521	75,000	75,000	75,000
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	0	1,000	1,000	1,000
IT Equipment	1,062	77,000	77,000	77,000
Other Expense & Obligations	0	2,380	2,380	2,380
Refunds-Other	264	0	0	0
State Aid	0	1	1	1
Balance Carry Forward (Funds)	11,074,150	6,670,076	3,919,453	4,266,002
Total Disposition of Resources	<u>\$ 29,717,831</u>	<u>\$ 29,774,151</u>	<u>\$ 25,023,528</u>	<u>\$ 25,370,077</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (750) Public Defense, Department of
Budget Unit: (583R400001) Homeland Security & Emergency Mgmt. Division

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,836,877	\$ 1,836,877	\$ 1,836,877	\$ 2,174,277
Other Resources				
Balance Brought Forward (Approps)	13,093	0	0	0
Receipts				
Federal Support	1,609,941	2,139,805	2,083,732	2,083,732
Gov Fund Type Transfers - Other Agencies	86,619	1	1	1
Refunds & Reimbursements	150	0	0	0
Other	0	15	0	0
	<u>1,696,711</u>	<u>2,139,821</u>	<u>2,083,733</u>	<u>2,083,733</u>
Total Resources	<u>\$ 3,546,681</u>	<u>\$ 3,976,698</u>	<u>\$ 3,920,610</u>	<u>\$ 4,258,010</u>
FTE	<u>141.94</u>	<u>33.40</u>	<u>33.40</u>	<u>33.40</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,021,028	\$ 3,251,211	\$ 3,195,138	\$ 3,532,538
Personal Travel In State	6,416	10,573	10,573	10,573
State Vehicle Operation	0	1,500	1,500	1,500
Personal Travel Out of State	5,109	22,769	22,769	22,769
Office Supplies	3,093	752	752	752
Facility Maintenance Supplies	0	1	1	1
Equipment Maintenance Supplies	856	0	0	0
Housing & Subsistence Supplies	136	0	0	0
Other Supplies	234	1	1	1
Postage	2,441	252	252	252
Communications	6,575	9,433	9,433	9,433

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (750) Public Defense, Department of

Budget Unit: (583R400001) Homeland Security & Emergency Mgmt. Division

Schedule 6

Disposition of Resources (cont.)	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Rentals	3,425	9,705	9,705	9,705
Utilities	34,269	0	0	0
Professional & Scientific Services	29,250	1	1	1
Outside Services	3,255	1	1	1
Intra-State Transfers	6,986	0	0	0
Reimbursement to Other Agencies	60,453	43,341	43,341	43,341
ITS Reimbursements	6,336	2	2	2
IT Outside Services	143	0	0	0
Gov Fund Type Transfers - Auditor of State Services	427	0	0	0
Gov Fund Type Transfers - Other Agencies Services	73,014	15,094	15,094	15,094
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	11,899	1	1	1
IT Equipment	21,162	2,702	2,702	2,702
Other Expense & Obligations	0	46,960	46,960	46,960
Refunds-Other	10,087	0	0	0
State Aid	240,078	561,399	561,384	561,384
Reversions	9	0	0	0
Total Disposition of Resources	<u>\$ 3,546,681</u>	<u>\$ 3,976,698</u>	<u>\$ 3,920,610</u>	<u>\$ 4,258,010</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (59500000030) DPS-Gaming Enforcement Revolving Fund - 0030

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 872,244	\$ 1,970,950	\$ 872,244	\$ 1,970,950
Reversions	4,933	0	0	0
	<u>877,177</u>	<u>1,970,950</u>	<u>872,244</u>	<u>1,970,950</u>
Receipts				
Intra State Receipts	0	10,898,008	10,898,008	10,898,008
Interest	5,818	0	0	0
Fees, Licenses & Permits	11,427,254	0	0	0
	<u>11,433,072</u>	<u>10,898,008</u>	<u>10,898,008</u>	<u>10,898,008</u>
Total Resources	<u>\$ 12,310,249</u>	<u>\$ 12,868,958</u>	<u>\$ 11,770,252</u>	<u>\$ 12,868,958</u>
Disposition of Resources				
Personal Travel In State	\$ 385	0	0	0
Personal Travel Out of State	3,199	0	0	0
Postage	6	0	0	0
Appropriation	10,335,709	10,898,008	10,898,008	10,898,008
Balance Carry Forward (Funds)	1,970,950	1,970,950	872,244	1,970,950
Total Disposition of Resources	<u>\$ 12,310,249</u>	<u>\$ 12,868,958</u>	<u>\$ 11,770,252</u>	<u>\$ 12,868,958</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R640001) Public Safety Administration
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,007,075	\$ 4,007,075	\$ 4,007,075	\$ 4,067,054
Other Resources				
Balance Brought Forward (Approps)	12,492	13,918	0	0
Receipts				
Local Governments	1,654,637	1,580,000	1,646,000	1,646,000
Intra State Receipts	203,791	261,390	484,484	484,484
Reimbursement from Other Agencies	0	8,000	8,000	8,000
Gov Fund Type Transfers - Other Agencies	10,800	0	0	0
Fees, Licenses & Permits	257,007	360,538	360,538	360,538
Refunds & Reimbursements	28,548	34,080	34,080	34,080
Total Resources	2,154,783	2,244,008	2,533,102	2,533,102
	\$ 6,174,350	\$ 6,265,001	\$ 6,540,177	\$ 6,600,156
FTE	33.79	36.00	40.00	41.00
Disposition of Resources				
Personal Services-Salaries	\$ 3,419,830	\$ 3,543,035	\$ 3,821,822	\$ 3,881,801
Personal Travel In State	24,966	7,250	10,057	10,057
State Vehicle Operation	5,261	4,000	6,500	6,500
Depreciation	0	10,000	10,000	10,000
Personal Travel Out of State	12,712	6,500	6,500	6,500
Office Supplies	25,539	42,037	42,037	42,037
Facility Maintenance Supplies	2,401	0	0	0
Other Supplies	445	3,300	3,300	3,300
Printing & Binding	1,871	6,700	6,700	6,700

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R640001) Public Safety Administration
Schedule 6

Disposition of Resources (cont.)

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Postage	15,070	33,520	33,520	33,520
Communications	816,503	818,500	818,500	818,500
Rentals	0	2,200	2,200	2,200
Professional & Scientific Services	0	200	200	200
Outside Services	87,162	116,250	116,250	116,250
Intra-State Transfers	-476,968	0	0	0
Advertising & Publicity	0	250	250	250
Outside Repairs/Service	10,839	14,000	14,000	14,000
Reimbursement to Other Agencies	951,127	896,661	896,661	896,661
ITS Reimbursements	194,949	152,597	152,597	152,597
IT Outside Services	56,600	15,057	15,057	15,057
Gov Fund Type Transfers - Attorney General Services	139,733	142,161	142,161	142,161
Gov Fund Type Transfers - Auditor of State Services	121	0	0	0
Gov Fund Type Transfers - Other Agencies Services	17,840	0	0	0
Equipment - Non-Inventory	427	2,000	2,000	2,000
IT Equipment	834,543	441,763	432,845	432,845
Other Expense & Obligations	5,435	200	200	200
Refunds-Other	110	6,820	6,820	6,820
Balance Carry Forward (Approps)	13,918	0	0	0
Reversions	13,919	0	0	0
Total Disposition of Resources	\$ 6,174,350	\$ 6,265,001	\$ 6,540,177	\$ 6,600,156

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R670001) Public Safety DCI
Schedule 6

Resources	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Appropriations				
Appropriation	\$ 12,533,931	\$ 12,533,931	\$ 12,703,931	\$ 12,933,414
Other Resources				
Balance Brought Forward (Approps)	17,511	6,185	0	0
Receipts				
Federal Support	1,177,445	2,006,205	1,245,000	1,245,000
Intra State Receipts	400,660	575,791	575,791	575,791
Reimbursement from Other Agencies	267,216	238,276	249,215	249,215
Gov Fund Type Transfers - Other Agencies	1,529,377	1,870,363	1,750,487	1,750,487
Fees, Licenses & Permits	3,454,378	3,115,454	3,115,454	3,115,454
Refunds & Reimbursements	44	500	500	500
Total Resources	6,829,119	7,806,589	6,936,447	6,936,447
	\$ 19,380,561	\$ 20,346,705	\$ 19,640,378	\$ 19,869,861
FTE	145.08	149.60	149.60	149.60
Disposition of Resources				
Personal Services-Salaries	\$ 14,378,967	\$ 15,128,710	\$ 14,990,444	\$ 15,219,927
Personal Travel In State	92,401	84,330	68,750	68,750
State Vehicle Operation	279,133	286,926	286,926	286,926
Depreciation	106,615	24,760	194,760	194,760
Personal Travel Out of State	121,917	99,745	94,025	94,025
Office Supplies	72,755	111,500	109,400	109,400
Equipment Maintenance Supplies	10,389	100	100	100
Professional & Scientific Supplies	420,813	650,017	644,017	644,017
Other Supplies	38,257	51,380	51,380	51,380

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Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R670001) Public Safety DCI
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Printing & Binding	19,338	0	0	0
Uniforms & Related Items	2,193	4,500	4,500	4,500
Postage	68,784	59,121	59,121	59,121
Communications	197,608	221,050	221,050	221,050
Rentals	52,367	30,500	23,200	23,200
Utilities	3,999	4,000	4,000	4,000
Professional & Scientific Services	136,601	73,264	25,500	25,500
Outside Services	612,456	689,702	983,641	983,641
Intra-State Transfers	1,086,466	0	0	0
Advertising & Publicity	5,143	14,275	1,100	1,100
Outside Repairs/Service	431,934	646,246	346,246	346,246
Reimbursement to Other Agencies	154,653	172,566	167,664	167,664
ITS Reimbursements	310,090	355,550	325,550	325,550
IT Outside Services	11,971	35,000	65,000	65,000
Gov Fund Type Transfers - Attorney General Services	7,377	0	0	0
Gov Fund Type Transfers - Auditor of State Services	484	0	0	0
Gov Fund Type Transfers - Other Agencies Services	32,199	0	0	0
Equipment	60,858	841,873	452,175	452,175
Office Equipment	0	8,500	8,500	8,500
Equipment - Non-Inventory	67,093	71,300	41,650	41,650
IT Equipment	524,837	680,340	470,229	470,229
Other Expense & Obligations	61,800	750	750	750
Refunds-Other	-1,728	700	700	700
Capitals	419	0	0	0
Balance Carry Forward (Approps)	6,185	0	0	0
Reversions	6,185	0	0	0

STATE OF IOWA

Fiscal Year 2014 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (595R670001) Public Safety DCI
 Schedule 6

Disposition of Resources (cont.)
 Total Disposition of Resources

Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
\$ 19,380,561	\$ 20,346,705	\$ 19,640,378	\$ 19,869,861

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Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (595R680001) DCI - Crime Lab Equipment/Training

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 302,345	\$ 302,345	\$ 302,345	\$ 302,345
Disposition of Resources				
Intra-State Transfers	\$ 302,345	\$ 302,345	\$ 302,345	\$ 302,345

STATE OF IOWA

Fiscal Year 2014 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (595R690001) Public Safety Undercover Funds
 Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 109,042	\$ 109,042	\$ 109,042	\$ 109,042
Disposition of Resources				
Other Expense & Obligations	\$ 109,042	\$ 109,042	\$ 109,042	\$ 109,042

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (595R700001) Narcotics Enforcement

Schedule 6

Resources	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Appropriations				
Appropriation	\$ 6,429,884	\$ 6,429,884	\$ 6,583,273	\$ 6,755,855
Other Resources				
Balance Brought Forward (Approps)	2,611	5,076	0	0
Receipts				
Federal Support	52,159	94,000	0	0
Intra State Receipts	1,715,969	1,485,796	1,579,796	1,579,796
Gov Fund Type Transfers - Other Agencies	384,130	813,375	603,197	603,197
Interest	52	0	0	0
Total Resources	<u>2,152,309</u>	<u>2,393,171</u>	<u>2,182,993</u>	<u>2,182,993</u>
	<u>\$ 8,584,804</u>	<u>\$ 8,828,131</u>	<u>\$ 8,766,266</u>	<u>\$ 8,938,848</u>
FTE	<u>66.90</u>	<u>66.00</u>	<u>65.00</u>	<u>66.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,093,453	\$ 7,368,839	\$ 7,174,656	\$ 7,347,238
Personal Travel In State	66,838	67,901	67,901	67,901
State Vehicle Operation	265,729	268,900	268,900	268,900
Depreciation	146,772	37,011	190,400	190,400
Personal Travel Out of State	23,093	24,500	24,500	24,500
Office Supplies	15,467	23,281	23,281	23,281
Facility Maintenance Supplies	0	250	250	250
Equipment Maintenance Supplies	281	1,500	1,500	1,500
Professional & Scientific Supplies	13,176	13,910	13,910	13,910
Other Supplies	15,489	27,000	27,000	27,000
Printing & Binding	842	3,200	3,200	3,200

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Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (595R700001) Narcotics Enforcement

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Uniforms & Related Items	49	4,854	4,854	4,854
Postage	1,164	5,960	5,960	5,960
Communications	80,761	97,526	96,526	96,526
Rentals	21,864	28,400	28,400	28,400
Utilities	3,353	4,000	4,000	4,000
Professional & Scientific Services	20,393	5,600	5,600	5,600
Outside Services	125,121	142,333	142,333	142,333
Intra-State Transfers	62,145	32,300	32,300	32,300
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	23,152	6,500	6,500	6,500
Attorney General Reimbursements	197,472	220,000	220,000	220,000
Reimbursement to Other Agencies	38,466	43,851	43,851	43,851
ITS Reimbursements	758	50	50	50
IT Outside Services	0	16,544	16,544	16,544
Gov Fund Type Transfers - Attorney General Services	237,297	225,000	225,000	225,000
Gov Fund Type Transfers - Auditor of State Services	195	0	0	0
Gov Fund Type Transfers - Other Agencies Services	3,203	0	0	0
Equipment	42,098	0	0	0
Equipment - Non-Inventory	21,762	10,850	10,850	10,850
IT Equipment	49,736	146,071	126,000	126,000
Other Expense & Obligations	4,524	1,900	1,900	1,900
Balance Carry Forward (Approps)	5,076	0	0	0
Reversions	5,076	0	0	0
Total Disposition of Resources	<u>\$ 8,584,804</u>	<u>\$ 8,828,131</u>	<u>\$ 8,766,266</u>	<u>\$ 8,938,848</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R720001) DPS Fire Marshal
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,298,707	\$ 4,298,707	\$ 4,360,041	\$ 4,470,556
Other Resources				
Balance Brought Forward (Approps)	6,692	2,798	0	0
Receipts				
Federal Support	32,470	7,500	7,500	7,500
Intra State Receipts	338,106	244,192	403,434	403,434
Gov Fund Type Transfers - Other Agencies	1,147,647	1,019,510	860,268	860,268
Fees, Licenses & Permits	318,338	314,001	314,001	314,001
Refunds & Reimbursements	6,772	0	0	0
Other	250	0	0	0
Total Resources	1,843,583	1,585,203	1,585,203	1,585,203
	\$ 6,148,982	\$ 5,886,708	\$ 5,945,244	\$ 6,055,759
FTE	53.18	53.00	53.00	54.00
Disposition of Resources				
Personal Services-Salaries	\$ 5,170,961	\$ 5,197,587	\$ 5,197,587	\$ 5,308,102
Personal Travel In State	9,774	23,296	23,296	23,296
State Vehicle Operation	204,678	252,869	252,869	252,869
Depreciation	191,140	72,567	133,901	133,901
Personal Travel Out of State	15,257	10,608	10,608	10,608
Office Supplies	11,692	22,060	22,060	22,060
Facility Maintenance Supplies	313	0	0	0
Equipment Maintenance Supplies	103	0	0	0
Professional & Scientific Supplies	1,921	0	0	0

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (595R720001) DPS Fire Marshal

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Other Supplies	2,623	9,500	9,500	9,500
Printing & Binding	3,282	3,100	3,100	3,100
Uniforms & Related Items	411	2,680	2,680	2,680
Postage	3,840	10,080	10,080	10,080
Communications	34,471	62,370	62,370	62,370
Rentals	75	0	0	0
Professional & Scientific Services	7,722	12,654	12,654	12,654
Outside Services	39,867	114,995	114,995	114,995
Intra-State Transfers	200,264	0	0	0
Advertising & Publicity	0	2,875	2,875	2,875
Outside Repairs/Service	2,357	3,050	3,050	3,050
Auditor of State Reimbursements	0	745	745	745
Reimbursement to Other Agencies	29,039	31,703	31,703	31,703
ITS Reimbursements	1,144	1,870	1,870	1,870
IT Outside Services	0	9,750	9,750	9,750
Gov Fund Type Transfers - Auditor of State Services	103	200	200	200
Gov Fund Type Transfers - Other Agencies Services	1,331	0	0	0
Equipment	192,892	5,680	5,680	5,680
Office Equipment	0	7,500	7,500	7,500
Equipment - Non-Inventory	2,315	7,133	7,133	7,133
IT Equipment	13,865	19,686	16,888	16,888
Other Expense & Obligations	959	0	0	0
Refunds-Other	987	2,150	2,150	2,150
Balance Carry Forward (Approps)	2,798	0	0	0
Reversions	2,798	0	0	0
Total Disposition of Resources	\$ 6,148,982	\$ 5,886,708	\$ 5,945,244	\$ 6,055,759

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Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R750001) Iowa State Patrol
Schedule 6

Resources	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Appropriations				
Appropriation	\$ 51,903,233	\$ 53,493,490	\$ 54,688,279	\$ 55,536,208
Other Resources				
Balance Brought Forward (Approps)	245,979	6,620	0	0
Receipts				
Federal Support	1,147,813	1,375,653	1,325,653	1,325,653
Local Governments	300	2,000	2,000	2,000
Intra State Receipts	1,712,140	861,404	666,404	666,404
Reimbursement from Other Agencies	31	21,700	11,700	11,700
Gov Fund Type Transfers - Other Agencies	1,329,553	1,651,002	1,188,002	1,188,002
Fees, Licenses & Permits	5,236	12,500	12,500	12,500
Refunds & Reimbursements	35,202	168,100	168,100	168,100
Total Resources	4,230,275	4,092,359	3,374,359	3,374,359
	\$ 56,379,487	\$ 57,592,469	\$ 58,062,638	\$ 58,910,567
FTE	493.84	494.50	494.00	499.00
Disposition of Resources				
Personal Services-Salaries	\$ 46,304,518	\$ 48,523,319	\$ 48,466,919	\$ 49,314,848
Personal Travel In State	113,546	96,500	96,500	96,500
State Vehicle Operation	3,689,213	3,679,916	3,679,916	3,679,916
Depreciation	1,695,405	719,340	1,914,129	1,914,129
Personal Travel Out of State	154,612	135,060	135,000	135,000
Office Supplies	134,824	186,028	186,028	186,028
Facility Maintenance Supplies	7,551	17,750	17,750	17,750
Equipment Maintenance Supplies	7,114	3,500	3,500	3,500

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Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (595R750001) Iowa State Patrol

Schedule 6

Disposition of Resources (cont.)	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2014
	Actual	Estimated	Department Request	Governor's Recomm
Professional & Scientific Supplies	42,149	14,500	14,500	14,500
Other Supplies	207,445	227,950	225,750	225,750
Printing & Binding	20,006	21,200	21,200	21,200
Uniforms & Related Items	255,852	111,456	111,456	111,456
Postage	31,622	26,700	26,700	26,700
Communications	801,190	857,037	857,037	857,037
Rentals	37,166	50,950	50,950	50,950
Utilities	224,855	200,000	200,000	200,000
Professional & Scientific Services	533,230	296,840	103,100	103,100
Outside Services	114,834	103,775	98,775	98,775
Intra-State Transfers	379,654	237,756	237,756	237,756
Advertising & Publicity	10,233	7,200	7,200	7,200
Outside Repairs/Service	107,790	110,001	110,001	110,001
Auditor of State Reimbursements	0	4,000	4,000	4,000
Reimbursement to Other Agencies	665,382	719,550	713,550	713,550
ITS Reimbursements	3,348	250	250	250
IT Outside Services	0	1,000	1,000	1,000
Gov Fund Type Transfers - Auditor of State Services	454	0	0	0
Gov Fund Type Transfers - Other Agencies Services	26,812	0	0	0
Equipment	27,186	681,153	310,153	310,153
Office Equipment	0	2,500	2,500	2,500
Equipment - Non-Inventory	292,345	248,868	226,868	226,868
IT Equipment	412,596	248,270	181,650	181,650
Other Expense & Obligations	11,979	10,100	8,500	8,500
Licenses	990	0	0	0
Capitals	52,348	50,000	50,000	50,000

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (595R750001) Iowa State Patrol

Schedule 6

Disposition of Resources (cont.)

Balance Carry Forward (Approps)

Reversions

Total Disposition of Resources

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
	6,620	0	0	0
	6,620	0	0	0
	<u>\$ 56,379,488</u>	<u>\$ 57,592,469</u>	<u>\$ 58,062,638</u>	<u>\$ 58,910,567</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (595R760001) DPS/SPOC Sick Leave Payout

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 279,517	\$ 279,517	\$ 279,517	\$ 279,517
Disposition of Resources				
Intra-State Transfers	\$ 279,517	\$ 279,517	\$ 279,517	\$ 279,517

STATE OF IOWA

Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R820001) Fire Fighter Training
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 725,520	\$ 725,520	\$ 725,520	\$ 725,520
Other Resources				
Balance Brought Forward (Approps)	21,948	988	0	0
Total Resources	<u>\$ 747,468</u>	<u>\$ 726,508</u>	<u>\$ 725,520</u>	<u>\$ 725,520</u>
Disposition of Resources				
IT Equipment	\$ 47	\$ 0	\$ 0	\$ 0
State Aid	746,434	726,508	725,520	725,520
Balance Carry Forward (Approps)	988	0	0	0
Total Disposition of Resources	<u>\$ 747,468</u>	<u>\$ 726,508</u>	<u>\$ 725,520</u>	<u>\$ 725,520</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (595R850001) Statewide Interoperable Communications System Board

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 48,000	\$ 0	\$ 0
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 48,000	\$ 0	\$ 0

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (595R960030) DPS Gaming Enforcement - 0030

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 9,836,306	\$ 10,335,709	\$ 10,898,008	\$ 10,898,008
Salary Adjustment	499,403	562,299	0	0
	10,335,709	10,898,008	10,898,008	10,898,008
Receipts				
Refunds & Reimbursements	373,418	449,748	449,748	449,748
Total Resources	\$ 10,709,127	\$ 11,347,756	\$ 11,347,756	\$ 11,347,756
FTE	109.57	115.00	115.00	115.00
Disposition of Resources				
Personal Services-Salaries	\$ 9,868,249	\$ 10,735,977	\$ 10,735,977	\$ 10,735,977
Personal Travel In State	39,782	102,286	102,286	102,286
State Vehicle Operation	206,078	64,300	64,300	64,300
Depreciation	76,565	61,820	61,820	61,820
Personal Travel Out of State	59,205	65,150	65,150	65,150
Office Supplies	26,504	27,250	27,250	27,250
Equipment Maintenance Supplies	2,621	0	0	0
Other Supplies	11,885	14,300	14,300	14,300
Uniforms & Related Items	706	22,500	22,500	22,500
Postage	539	1,000	1,000	1,000
Communications	48,511	23,223	23,223	23,223
Rentals	407	1,500	1,500	1,500
Professional & Scientific Services	22,220	16,500	16,500	16,500
Outside Services	10,030	13,000	13,000	13,000
Intra-State Transfers	268,568	100,000	100,000	100,000

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Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (595R960030) DPS Gaming Enforcement - 0030

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Advertising & Publicity	0	395	395	395
Outside Repairs/Service	0	250	250	250
Reimbursement to Other Agencies	4,224	7,750	7,750	7,750
ITS Reimbursements	250	0	0	0
Gov Fund Type Transfers - Auditor of State Services	697	0	0	0
Gov Fund Type Transfers - Other Agencies Services	4,039	0	0	0
Equipment	0	75,505	75,505	75,505
Equipment - Non-Inventory	5,696	6,000	6,000	6,000
IT Equipment	26,588	8,550	8,550	8,550
Other Expense & Obligations	20,833	500	500	500
Reversions	4,933	0	0	0
Total Disposition of Resources	\$ 10,709,127	\$ 11,347,756	\$ 11,347,756	\$ 11,347,756

Appendix E

Spreadsheets

Justice System

Governor's Recommendation General Fund

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Gove Rec vs Est. FY 2013 (4)	Percent Change (5)	Explanation (6)
<u>Justice, Department of</u>						
<u>Justice, Dept. of</u>						
General Office A.G.	\$ 7,792,930	\$ 7,792,930	\$ 7,967,930	\$ 175,000	2.2%	Adds \$175,000 to fill two authorized unfunded vacant attorney positions.
Victim Assistance Grants	2,876,400	2,876,400	2,876,400	0	0.0%	No change.
Legal Services Poverty Grants	1,814,831	1,814,831	2,107,416	292,585	16.1%	An increase for the contract for Iowa Legal Aid.
Total Justice, Department of	\$ 12,484,161	\$ 12,484,161	\$ 12,951,746	\$ 467,585	3.7%	
<u>Civil Rights Commission</u>						
<u>Civil Rights Commission</u>						
Civil Rights Commission	\$ 1,297,069	\$ 1,297,069	\$ 1,297,069	\$ 0	0.0%	No change.
Total Civil Rights Commission	\$ 1,297,069	\$ 1,297,069	\$ 1,297,069	\$ 0	0.0%	
<u>Corrections, Dept. of</u>						
<u>Fort Madison</u>						
Ft. Madison Institution	\$ 42,292,031	\$ 42,686,899	\$ 43,107,133	\$ 420,234	1.0%	A decrease of \$79,766 and 1.00 FTE position to transfer an administrative assistant position to Oakdale. An increase of \$500,000 for one-time costs of renovating the Farm One bunk house. Once the bunk house is renovated, the John Bennett Unit closes. The new maximum security prison opens using existing corrections system resources. The recommendation is to close the old maximum security prison, Clinical Care Unit, and the John Bennett Unit and open the new maximum-security prison and the minimum-security bunk house. The Governor's FY 2015 General Fund recommendation is a decrease of \$500,000 to reflect the FY 2014 one-time costs of renovating the bunk house.
<u>Anamosa</u>						
Anamosa Institution	\$ 32,168,148	\$ 32,920,521	\$ 31,277,482	\$ -1,643,039	-5.0%	A decrease of \$1,643,039 and 15.00 FTE positions to close the Luster Heights Prison Camp located in Yellow River Forest State Park. The funds are reallocated across the corrections system to open new prison and Community-Based Corrections (CBC) beds.
<u>Oakdale</u>						
Oakdale Institution	\$ 56,589,899	\$ 57,950,613	\$ 58,550,123	\$ 599,510	1.0%	An increase of \$398,144 and 2.00 FTE positions (psychiatrists) to create a telepsychiatry unit to serve offenders on parole and probation in the CBC facilities and rural areas plus serve the Clairinda Correctional Facility. An increase of \$79,766 and 1.00 FTE position to reflect the transfer from Fort Madison. An increase of \$121,600 and 1.00 FTE position to transfer a pharmacy supervisor position from Mount Pleasant.

Justice System

Governor's Recommendation General Fund

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Gove Rec vs Est. FY 2013 (4)	Percent Change (5)	Explanation (6)
Newton						
Newton Institution	\$ 26,601,701	\$ 27,127,290	\$ 27,127,290	\$ 0	0.0%	No change.
Mt Pleasant						
Mt. Pleasant Inst.	\$ 26,321,902	\$ 26,751,707	\$ 24,811,427	\$ -1,940,280	-7.3%	A decrease of \$1,736,195 and 19.00 FTE positions to close the Women's Unit. The funds, positions, and offenders are transferred to Mitchellville. A decrease of \$121,600 and 1.00 FTE position to transfer a pharmacy supervisor position to Oakdale. A decrease of \$82,485 and 0.60 FTE position to transfer pharmacy funds to the Mount Pleasant Mental Health Unit (MHI).
Rockwell City						
Rockwell City Institution	\$ 9,403,464	\$ 9,671,148	\$ 9,671,148	\$ 0	0.0%	No change.
Clarinda						
Clarinda Institution	\$ 24,826,905	\$ 25,241,616	\$ 25,241,616	\$ 0	0.0%	No change.
Mitchellville						
Mitchellville Institution	\$ 15,832,339	\$ 16,341,725	\$ 21,604,035	\$ 5,262,310	32.2%	An increase of \$5,262,310 and 76.00 FTE positions to fund operating costs of new beds. This opens the general population beds, medical clinic, acute and sub-acute care units, and the reception center. The long-term care, hospice, and assisted living units are not opened. The Governor's FY 2015 General Fund recommendation is an increase of \$215,504 and 4.00 FTE positions to annualize the reception center's operating costs.
Fort Dodge						
Ft. Dodge Institution	\$ 29,259,196	\$ 29,865,232	\$ 29,865,232	\$ 0	0.0%	No change.
Central Office						
Corrections Administration	\$ 5,181,582	\$ 5,081,582	\$ 5,081,582	\$ 0	0.0%	No change.
County Confinement	1,075,092	1,075,092	1,075,092	0	0.0%	No change.
Federal Prisoners/Contractual	484,411	484,411	484,411	0	0.0%	No change.
Corrections Education	2,308,109	2,358,109	2,358,109	0	0.0%	No change.
Iowa Corrections Offender Network	424,364	424,364	2,000,000	1,575,636	371.3%	An increase for ongoing maintenance and programming costs.
Mental Health/Substance Abuse	22,319	22,319	22,319	0	0.0%	No change.
Hepatitis Treatment And Education	167,881	167,881	167,881	0	0.0%	No change.
Total Central Office	\$ 9,663,758	\$ 9,613,758	\$ 11,189,394	\$ 1,575,636	16.4%	
CBC District 1						
CBC District I	\$ 12,658,089	\$ 12,958,763	\$ 13,646,172	\$ 687,409	5.3%	An increase of \$687,409 and 14.50 FTE positions to operate the 45-bed Women's Center for Change in Waterloo.
CBC District 2						
CBC District II	\$ 10,467,800	\$ 10,870,425	\$ 10,870,425	\$ 0	0.0%	No change.

Justice System

Governor's Recommendation General Fund

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Gove Rec vs Est. FY 2013 (4)	Percent Change (5)	Explanation (6)
CBC District 3						
CBC District III	\$ 5,952,381	\$ 6,238,455	\$ 6,885,470	\$ 647,015	10.4%	An increase of \$647,015 and 12.00 FTE positions to operate 42 additional CBC residential beds in Sioux City.
CBC District 4						
CBC District IV	\$ 5,416,853	\$ 5,495,309	\$ 5,495,309	\$ 0	0.0%	No change.
CBC District 5						
CBC District V	\$ 18,897,467	\$ 19,375,428	\$ 19,375,428	\$ 0	0.0%	No change.
CBC District 6						
CBC District VI	\$ 13,712,506	\$ 14,095,408	\$ 14,095,408	\$ 0	0.0%	No change.
CBC District 7						
CBC District VII	\$ 6,716,588	\$ 6,895,634	\$ 7,363,514	\$ 467,880	6.8%	An increase of \$467,880 and 9.50 FTE positions to operate 39 additional CBC residential beds in Davenport.
CBC District 8						
CBC District VIII	\$ 7,372,419	\$ 7,518,935	\$ 7,869,317	\$ 350,382	4.7%	An increase of \$350,382 and 6.40 FTE positions to operate 25 additional CBC residential beds in Ottumwa. The Governor's FY 2015 General Fund recommendation is a decrease of \$50,000 to reflect the FY 2014 one-time costs of opening the new beds.
Total Corrections, Dept. of Inspections & Appeals, Dept. of	\$ 354,153,446	\$ 361,618,866	\$ 368,045,923	\$ 6,427,057	1.8%	
Public Defender						
Public Defender	\$ 25,083,182	\$ 25,862,182	\$ 25,862,182	\$ 0	0.0%	No change.
Indigent Defense Appropriation	30,680,929	29,901,929	29,901,929	0	0.0%	No change.
Total Inspections & Appeals, Dept. of Judicial Branch	\$ 55,764,111	\$ 55,764,111	\$ 55,764,111	\$ 0	0.0%	
Judicial Branch						
Judicial Branch	\$ 154,111,822	\$ 158,911,822	\$ 164,599,367	\$ 5,687,545	3.6%	An increase of \$2,389,929 to restore 53.00 Clerk of Court FTE positions that were eliminated due to the 7.10% across the board (ATB) reduction of \$11.4 million in FY 2010; an increase of \$2,741,968 to restore 42.00 FTE positions that were eliminated due to the ATB reduction in FY 2010. An increase of \$555,648 and 8.00 FTE positions for Information Technology staff to help expedite the implementation of the electronic document management system (EDMS) in all counties. The FY 2015 Governor's recommendation is an increase of \$5.1 million and 99.00 FTE positions compared to the FY 2014 recommendation.
Jury & Witness	2,300,000	3,100,000	3,100,000	0	0.0%	No change.
Total Judicial Branch	\$ 156,411,822	\$ 162,011,822	\$ 167,699,367	\$ 5,687,545	3.5%	

Justice System

Governor's Recommendation General Fund

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Gove Rec vs Est. FY 2013 (4)	Percent Change (5)	Explanation (6)
<u>Iowa Law Enforcement Academy</u>						
Iowa Law Enforcement Academy	\$ 868,698	\$ 968,698	\$ 1,001,698	\$ 33,000	3.4%	An increase of \$33,000 to cover increased billings from the Department of Public Defense for accounting and payroll support (\$26,000) and for rent (\$7,000).
Total Iowa Law Enforcement Academy	\$ 868,698	\$ 968,698	\$ 1,001,698	\$ 33,000	3.4%	
<u>Parole, Board of</u>						
Parole Board	\$ 1,053,835	\$ 1,203,835	\$ 1,203,835	\$ 0	0.0%	No change.
Total Parole, Board of	\$ 1,053,835	\$ 1,203,835	\$ 1,203,835	\$ 0	0.0%	
<u>Public Defense, Dept. of</u>						
Public Defense, Dept. of	\$ 5,527,042	\$ 5,527,042	\$ 6,527,042	\$ 1,000,000	18.1%	An increase of \$711,700 for operations and maintenance of the State buildings at Camp Dodge; an increase of \$213,300 for the Deputy Adjutant General - Army; an increase of \$75,000 for benefits for airbase firefighters due to changes in the federal reimbursement rates.
Total Public Defense, Dept. of	\$ 5,527,042	\$ 5,527,042	\$ 6,527,042	\$ 1,000,000	18.1%	
<u>Emergency Management Division</u>						
Homeland Security & Emer. Mgmt.	\$ 1,836,877	\$ 1,836,877	\$ 2,174,277	\$ 337,400	18.4%	An increase of \$337,400 to move 3.00 FTE positions from Federal Emergency Management Agency (FEMA) funding to the State General Fund.
Total Emergency Management Division	\$ 1,836,877	\$ 1,836,877	\$ 2,174,277	\$ 337,400	18.4%	
Total Public Defense, Dept. of	\$ 7,363,919	\$ 7,363,919	\$ 8,701,319	\$ 1,337,400	18.2%	

Justice System

Governor's Recommendation General Fund

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Gove Rec vs Est. FY 2013 (4)	Percent Change (5)	Explanation (6)
Public Safety, Department of						
Public Safety, Dept. of						
Public Safety Administration	\$ 4,007,075	\$ 4,007,075	\$ 4,067,054	\$ 59,979	1.5%	An increase of \$59,979 to replace one-time FY 2014 funding and 1.00 FTE position.
Public Safety DCI	12,533,931	12,533,931	12,933,414	399,483	3.2%	An increase of \$29,483 to replace one-time FY 2014 funding and \$170,000 to restore vehicle depreciation.
DCI - Crime Lab Equipment/Training	302,345	302,345	302,345	0	0.0%	No change.
Narcotics Enforcement	6,429,884	6,429,884	6,755,855	325,971	5.1%	An increase of \$172,582 to replace one-time FY 2014 funding and \$153,389 to restore vehicle depreciation.
Public Safety Undercover Funds	109,042	109,042	109,042	0	0.0%	No change.
DPS Fire Marshal	4,298,707	4,298,707	4,470,556	171,849	4.0%	An increase of \$110,515 to replace one-time FY 2014 funding and 1.00 FTE position and \$61,334 to restore vehicle depreciation.
Iowa State Patrol	51,903,233	53,493,490	55,536,208	2,042,718	3.8%	An increase of 847,929 to replace one-time FY 2014 funding and 4.50 FTE positions and \$1,194,789 to restore vehicle depreciation.
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	0	0.0%	No change.
Fire Fighter Training	725,520	725,520	725,520	0	0.0%	No change.
Interoperable Communications Sys Board	0	48,000	0	-48,000	-100.0%	A decrease of \$48,000 to eliminate the General Fund appropriation.
Total Public Safety, Department of	\$ 80,589,254	\$ 82,227,511	\$ 85,179,511	\$ 2,952,000	3.6%	
Total Justice System	\$ 669,986,315	\$ 684,939,992	\$ 701,844,579	\$ 16,904,587	2.5%	

Justice System

Governor's Recommendation Other Funds

	Actual FY 2012	Estimated FY 2013	Gov Rec FY 2014	Gov Rec vs Est. FY 2013	Percent Change	Explanation
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Justice, Department of</u>						
<u>Consumer Advocate</u>						
Consumer Advocate - CMRF	\$ 3,136,163	\$ 3,136,163	\$ 3,136,163	\$ 0	0.0%	No change.
<u>Total Justice, Department of</u>	\$ 3,136,163	\$ 3,136,163	\$ 3,136,163	\$ 0	0.0%	
<u>Public Safety, Department of</u>						
<u>Public Safety, Dept. of</u>						
DPS Gaming Enforcement - GEF	\$ 10,335,709	\$ 10,898,008	\$ 10,898,008	\$ 0	0.0%	No change.
<u>Total Public Safety, Department of</u>	\$ 10,335,709	\$ 10,898,008	\$ 10,898,008	\$ 0	0.0%	
<u>Total Justice System</u>	\$ 13,471,872	\$ 14,034,171	\$ 14,034,171	\$ 0	0.0%	

Justice System

FTE Positions

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Gov Rec vs Est. FY 2013 (4)	Explanation (5)
<u>Justice, Department of</u>					
Justice, Dept. of					
General Office A.G.	200.52	214.00	214.00	0.00	No change.
Victim Compensation Fund	23.47	24.00	24.00	0.00	No change.
Total Justice, Dept. of	223.99	238.00	238.00	0.00	
Consumer Advocate					
Consumer Advocate - CMRF	19.60	22.00	22.00	0.00	No change.
Total Justice, Department of	243.59	260.00	260.00	0.00	
<u>Civil Rights Commission</u>					
Civil Rights Commission					
Civil Rights Commission	25.60	28.00	28.00	0.00	No change.
Total Civil Rights Commission	25.60	28.00	28.00	0.00	
<u>Corrections, Dept. of</u>					
Fort Madison					
Ft. Madison Institution	421.00	441.00	440.00	-1.00	Decrease to transfer 1.00 Administrative Assistant 2 to Oakdale.
Anamosa					
Anamosa Institution	311.36	326.00	311.00	-15.00	Close Luster Heights Prison Camp. Decrease of 9.00 Correctional Officers, 1.00 Senior Correctional Officer, 1.00 Correctional Security Manager, 3.00 Correctional Counselors, 1.00 Correctional Food Service Coordinator.
Oakdale					
Oakdale Institution	510.33	537.00	541.00	4.00	Increase of 2.00 Psychiatrists; transfer of 1.00 Administrative Assistant 2 from Fort Madison, and 1.00 Pharmacist from Mount Pleasant.
Newton					
Newton Institution	263.51	270.00	270.00	0.00	No change.
Mt Pleasant					
Mt. Pleasant Inst.	266.06	275.68	254.08	-21.60	Decrease to transfer 1.00 Pharmacist to Oakdale and 0.60 Pharmacist to Mount Pleasant MHI. Close Women's Unit. Decrease of 2.00 Registered Nurses, 16.00 Correctional Officers, 1.00 Correctional Counselor.
Rockwell City					
Rockwell City Institution	95.72	98.00	98.00	0.00	No change.
Clarinda					
Clarinda Institution	254.00	264.35	263.35	-1.00	Decrease of 1.00 FTE position to eliminate vacant, unfunded position.

Justice System

FTE Positions

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Gov Rec vs Est. FY 2013 (4)	Explanation (5)
Mitchellville					
Mitchellville Institution	170.32	168.30	244.30	76.00	Increase to operate new beds. Increase of 1.00 Information Technologist 5, 1.00 Mail Clerk 1, 1.00 Physician Assistant, 1.00 Deputy Superintendent, 1.00 Physician, 1.00 Social Worker 3, 2.00 Nursing Unit Coordinators, 8.00 Licensed Practical Nurses, 15.00 Registered Nurses, 1.00 Activities Specialist 2, 1.00 Dental Hygienist, 1.00 Treatment Services Director, 1.00 Psychologist 2, 1.00 Psychologist 3, 1.00 Electronic Engineer Technician, 32.00 Correctional Officers, 1.00 Correctional Supervisor 2, 3.00 Correctional Counselors, 1.00 Correctional Food Service Coordinator, 1.00 Correctional Trades Leader, 1.00 Plant Operations Manager 3.
Fort Dodge					
Ft. Dodge Institution	287.49	298.50	297.50	-1.00	Decrease of 1.00 FTE position to eliminate vacant unfunded position.
Central Office					
Corrections Administration					
CBC District 1	38.94	39.00	39.00	0.00	No change.
CBC District I	174.41	174.41	186.91	12.50	Increase to open Waterloo facility. Increase of 0.50 Secretary, 11.00 Residential Officers, 0.50 Building Maintenance Coordinator, 1.50 Cooks, 1.00 Residential Supervisor. Decrease of 2.00 FTE positions to eliminate vacant unfunded positions.
CBC District 2					
CBC District II	145.86	140.86	138.72	-2.14	Decrease of 2.14 FTE positions to eliminate vacant unfunded positions.
CBC District 3					
CBC District III	72.49	71.99	83.99	12.00	Increase to open Sioux City facility. Increase of 11.00 Residential Officers and 1.00 Residential Supervisor.
CBC District 4					
CBC District IV	63.00	63.00	61.00	-2.00	Decrease of 2.00 FTE positions to eliminate vacant unfunded positions.
CBC District 5					
CBC District V	260.45	260.45	260.45	0.00	No change.
CBC District 6					
CBC District VI	184.51	185.44	185.44	0.00	No change.
CBC District 7					
CBC District VII	86.45	86.45	95.95	9.50	Increase to open Davenport facility. Increase of 8.00 Residential Officers, 0.50 Cook, 1.00 Residential Supervisor.

Justice System

FTE Positions

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Gov Rec vs Est. FY 2013 (4)	Explanation (5)
CBC District 8					
CBC District VIII	89.40	89.40	95.80	6.40	Increase to open Ottumwa facility. Increase of 0.50 Secretary, 4.00 Residential Officers, 0.50 Building Maintenance Coordinator, 0.40 Cook, 1.00 Psychologist.
Total Corrections, Dept. of	3,695.31	3,789.83	3,866.49	76.66	
<u>Inspections & Appeals, Dept. of</u>					
Public Defender					
Public Defender	216.37	219.00	219.00	0.00	No change.
Total Inspections & Appeals, Dept. of	216.37	219.00	219.00	0.00	
<u>Judicial Branch</u>					
Judicial Branch					
Judicial Branch	1,758.84	1,806.21	1,909.21	103.00	Increase of 53.00 clerks of court, 20.00 juvenile court services, 10.00 court reporters, 5.00 law clerks and attendants, 1.00 Court of Appeals staff attorney, 1.50 Appellate Court Clerk staff, and 4.50 information technology and clerks in the State Court Administrator's Office, and 8.00 Information Technology support staff for the EDMS Project.
Total Judicial Branch	1,758.84	1,806.21	1,909.21	103.00	
<u>Iowa Law Enforcement Academy</u>					
Iowa Law Enforcement Academy					
Law Enforcement Academy	22.96	23.88	23.88	0.00	No change.
Total Iowa Law Enforcement Academy	22.96	23.88	23.88	0.00	
<u>Parole, Board of</u>					
Parole Board					
Parole Board	9.46	11.00	11.00	0.00	No change.
Total Parole, Board of	9.46	11.00	11.00	0.00	
<u>Public Defense, Dept. of</u>					
Public Defense, Dept. of					
Public Defense, Department of	285.57	293.71	293.61	-0.10	Decrease to reflect currently funded positions.
Total Public Defense, Dept. of	285.57	293.71	293.61	-0.10	

Justice System

FTE Positions

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Gov Rec vs Est. FY 2013 (4)	Explanation (5)
Emergency Management Division					
Homeland Security & Emer. Mgmt.	141.94	33.40	33.40	0.00	No change.
Total Emergency Management Division	141.94	33.40	33.40	0.00	
Total Public Defense, Dept. of	427.51	327.11	327.01	-0.10	
<u>Public Safety, Department of</u>					
Public Safety, Dept. of					
Public Safety Administration	33.79	36.00	41.00	5.00	Increase of 1.00 Administrative Assistant 2 and 1.00 Executive Officer 2 funded through reimbursements from the Office of Drug Control Policy; 1.00 Administrative Assistant 2 funded through IOWA System terminal billings; 1.00 Accounting Technician 2 reimbursed by Midwest High Intensity Drug Trafficking Areas (HIDTA); 1.00 for an unspecified job class.
Public Safety DCI	145.08	149.60	149.60	0.00	No change.
Narcotics Enforcement	66.90	66.00	66.00	0.00	No change.
DPS Fire Marshal	53.18	53.00	54.00	1.00	Increase of 1.00 for an unspecified job class.
Iowa State Patrol	493.84	494.50	499.00	4.50	Increase of 4.50 for unspecified job classes.
DPS Gaming Enforcement - GEF	109.57	115.00	115.00	0.00	No change.
Peace Officers Retirement Fund	1.00	1.00	1.00	0.00	No change.
Electrician & Installers Licensing Fund	24.60	24.00	24.00	0.00	No change.
Total Public Safety, Department of	927.98	939.10	949.60	10.50	
Total Justice System	7,327.62	7,404.13	7,594.19	190.06	

**ATTORNEY GENERAL REIMBURSEMENTS
AGENCIES, FUNDS, BOARDS, INTERNAL FUNDS, GRANTS**

Agency Name	Actual 07	Actual 08	Actual 09	Actual 10	Actual 11	Actual 12	Budget 13	Budget 14/15
Transportation	919,369	988,794	1,133,688	1,114,142	1,222,921	1,231,546	1,339,725	1,339,725
Human Services	3,838,948	4,492,911	5,149,096	5,130,450	5,387,471	5,801,449	6,341,462	6,341,462
Public Health	168,274	281,091	381,494	417,272	430,198	428,153	425,125	425,125
Inspect & Appeals	167,298	434,854	497,632	491,127	478,041	390,357	401,867	401,867
Revenue	654,437	703,504	724,873	695,115	692,525	722,563	754,417	754,417
Public Safety	124,923	138,646	151,086	143,241	150,688	154,974	163,854	163,854
Banking	119,812	130,737	135,657	133,173	141,549	143,483	147,066	147,066
Insurance	228,854	245,324	263,220	185,595	142,803	150,070	120,000	120,000
Civil Rights	113,658	123,234	129,849	125,589	132,745	135,915	107,400	107,400
Alcoholic Bev Div	128,290	128,606	128,562	76,948	79,531	85,925	85,000	85,000
College Aid Comm	86,602	92,449	97,289	97,019	44,537	46,022	47,275	47,275
Treasurer (Uncl Prop)	12,000	12,000	12,000	12,000	12,000	12,000	15,000	15,000
Treasurer (TSA)	452,210	435,652	360,152	572,445	396,496	470,052	300,000	300,000
Treasurer (2nd Injury Fund)	50,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Treasurer (I-Jobs)	-	-	13,384	-	2,724	-	-	-
Credit Union Div	25,000	25,000	25,000	27,083	25,000	25,000	25,000	25,000
Lottery	102,961	238,319	142,641	139,124	119,594	118,820	118,260	118,260
DAS/General Services	50,125	54,317	54,388	52,439	52,032	50,192	50,000	50,000
DAS/GS Vehicle	30,000	30,000	30,000	30,000	30,267	30,000	30,000	30,000
DAS/Personnel (Work Comp)	242,000	242,000	242,000	400,000	400,000	400,000	400,000	400,000
DAS/Ia Technology Dept	60,098	60,108	60,114	60,132	60,637	60,169	60,000	60,000
DAS/ITE - ROI	-	-	-	10,000	-	15,000	-	-
DAS/HRE - Pippen Case	-	-	-	23,794	400,420	126,677	50,000	50,000
Ia Comm Network	71,482	78,258	85,132	52,470	52,660	52,230	51,995	51,995
Racing & Gaming	20,376	20,286	20,696	20,783	20,178	20,637	20,000	20,000
Education	17,171	15,463	15,397	15,490	15,277	15,115	15,000	15,000
Economic Development	20,110	20,074	20,876	67,610	89,993	89,303	75,000	75,000
DED - Vision Iowa	15,637	15,283	15,404	15,353	15,059	15,188	-	-
Educ Examiners	21,169	25,074	26,633	25,449	32,457	30,322	40,000	40,000
Public Safety (HIDTA)	309,609	356,713	376,071	343,032	158,508	237,297	261,944	261,944
Public Safety (ICAC)	-	-	-	30,852	3,873	7,377	-	-
Public Safety Enforcement Fund	-	-	-	-	150,000	-	-	-
Judicial - Ct Cost Refunds	3,763	3,886	3,606	3,314	3,933	5,432	5,000	5,000
Ia Workforce Development	-	-	36,885	25,248	25,601	27,885	25,000	25,000
Consumer Advocate	25,776	25,938	25,605	25,628	25,806	25,752	25,172	25,172
Secretary of State	2,712	-	-	-	-	-	-	-
Regents-UNI	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Regents	367,056	372,995	468,192	298,077	371,777	394,454	517,546	517,546
Natural Resources	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Ia Finance Authority	25,189	25,637	25,530	25,058	25,072	25,841	25,000	25,000
Ia National Guard	30,053	30,104	30,117	30,263	41,718	31,775	30,000	30,000
Emergency Management	15,323	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Elder Affairs	-	20,281	20,785	20,535	20,075	40,198	40,000	40,000
IPTV	-	4,800	4,800	4,800	4,800	4,800	4,800	4,800
Vocational Rehab	-	-	-	40,483	40,124	15,044	15,000	15,000
OEI - Power Fund Board	-	-	-	29,565	33,585	15,052	-	-
IPERS	-	-	-	24,689	6,754	2,125	-	-
Corrections-IFI & Other	27,445	984	-	-	-	-	-	-
Columbia University	34,954	51,525	49,981	-	-	-	-	-
Misc. Law Enforcement Receipts	39,184	44,728	49,947	38,130	40,521	29,552	45,000	45,000
Iowa County Atty Association	46,647	53,454	40,448	52,416	55,237	58,051	59,077	59,077
Total	8,718,516	10,253,027	11,278,229	11,355,933	11,865,186	11,971,794	12,466,985	12,466,985

Fund Name	Actual 07	Actual 08	Actual 09	Actual 10	Actual 11	Actual 12	Budget 13	Budget 14/15
Grain Indemnity Fund	60,000	60,000	72,600	72,600	72,600	72,600	72,600	72,600
Pesticide Fund	-	2,828	1,953	1,112	424	746	3,000	3,000
UST Fund	105,982	106,822	106,208	65,392	66,540	66,003	52,400	52,400
Total	165,982	169,650	180,760	139,104	139,564	139,349	128,000	128,000

Board Name	Actual 07	Actual 08	Actual 09	Actual 10	Actual 11	Actual 12	Budget 13	Budget 14/15
Commerce Boards	129,926	126,554	122,945	120,020	120,047	121,431	119,500	119,500
Medical Examiners	66,631	128,867	107,926	118,833	133,391	127,721	125,000	125,000
Pharmacy Examiners	65,188	64,552	64,679	64,220	63,655	64,008	63,170	63,170
Nursing Board	24,867	24,178	24,092	51,609	49,807	61,229	60,000	60,000
Dental Examiners	19,114	20,744	26,278	20,429	19,135	19,139	19,068	19,068
Fair Board	10,028	10,059	10,058	10,025	10,040	10,028	10,000	10,000
City Development Board	-	-	-	-	-	-	35,000	35,000
Electricians	-	-	-	20,044	20,052	20,173	20,000	20,000
Total	315,753	374,954	355,978	405,181	416,126	423,730	451,738	451,738

Internal Funds	Actual 07	Actual 08	Actual 09	Actual 10	Actual 11	Actual 12	Budget 13	Budget 14/15
Ia Cons Cred Fund	240,788	245,462	245,692	255,816	245,000	248,811	245,000	245,000
Elderly Iowan Fund	286,996	52,904	667,255	626,410	600,485	489,737	422,805	422,805
Consumer Ed Fund	907,038	829,073	1,136,556	1,403,926	1,657,397	1,902,837	2,000,000	2,000,000
Victim Comp Fund	156,331	64,892	162,974	171,269	156,907	82,754	85,707	85,707
Antitrust Fund	159,667	160,627	147,569	167,588	170,576	168,552	172,942	172,942
Environmental Fund	-	-	10,849	-	20,000	20,000	-	-
Mylan Funds	216,979	141,969	-	-	-	-	-	-
Salton/Cy Pres Funds	1,324	33	-	-	-	-	-	-
Consumer Fraud - Countrywide	-	-	-	35,133	71,840	76,890	51,000	51,000
Mortgage Servicing Settlement	-	-	-	-	-	93,725	320,000	320,000
Tobacco Litigation Donation Fund	-	-	-	19,842	-	-	-	-
Forfeiture Fund	-	300,000	349,883	289,100	146,532	760,578	400,000	400,000
Total	1,969,121	1,794,961	2,720,778	2,969,084	3,068,737	3,843,884	3,697,454	3,697,454

Grants	Actual 07	Actual 08	Actual 09	Actual 10	Actual 11	Actual 12	Budget 13	Budget 14/15
Commerce-One Call	15,903	8,938	6,278	15,348	12,884	17,462	6,000	6,000
VAWA	75,000	68,650	69,370	76,092	201,323	78,068	75,645	75,645
COPS Grant	10,838	-	-	-	-	-	-	-
Tobacco Enforcement	-	-	803	719	-	-	-	-
Tobacco Enf Calls	857	-	-	-	-	-	-	-
IA Co Atty Case Mgmt - CJIS	-	69,628	-	-	-	-	-	-
Gov's Traffic Safety Bureau	165,778	181,218	177,510	165,821	206,926	200,513	199,500	199,500
ODCP - Drug Grant	17,000	15,357	19,926	8,405	-	-	-	-
ODCP - Drug/Children Grant	81,284	115,707	116,199	2,600	-	-	-	-
Total	366,660	459,497	390,086	268,984	421,133	296,043	281,145	281,145

GRAND TOTAL	11,536,033	13,052,089	14,925,831	15,138,285	15,910,746	16,674,800	17,025,322	17,025,322
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Department of Corrections FY 2014 and FY 2015 Governor's Recommendation

	Est. FY 2013	Open		Replace John Bennett Facility				Close				Reduce				FY 2014		FY 2014		FY 2015	
		New Beds	FTE Pos	ICON	FTE Pos	Luster Heights	FTE Pos	Womens Unit	Mental Health	FTE Pos	Transfers	FTE Pos	FTE Pos	Total Gov Rec	New FTE	vs FY 2013	Gov Rec	Total Gov Rec	vs FY 2014	Gov Rec	
																					(1)
Corrections, Dept. of																					
Ft. Madison Inst.	\$ 42,686,899	\$ 0	0.00	\$ 0	\$ 500,000	0	0.00	0	0.00	\$ 0	0.00	\$ -79,766	-1.00	0.00	\$ 43,107,133	-1.00	\$ 420,234	\$ 42,607,133	\$ -500,000		
Anamosa Inst.	32,920,521	0	0.00	0	0	-1,643,039	-15.00	0	0.00	0	0.00	0	0.00	0.00	31,277,482	-15.00	-1,643,039	31,277,482	0	0	
Oakdale Inst.	57,950,613	0	0.00	0	0	0	0.00	0	0.00	398,144	2.00	201,366	2.00	0.00	58,550,123	4.00	599,510	58,550,123	0	0	
Newton Inst.	27,127,290	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0.00	27,127,290	0.00	0	27,127,290	0	0	
Mt. Pleasant Inst.	26,751,707	0	0.00	0	0	0	0.00	-1,736,195	-19.00	0	0.00	-204,085	-1.60	-1.00	24,811,427	-21.60	-1,940,280	24,811,427	0	0	
Rockwell City Inst.	9,671,148	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	-1.00	9,671,148	-1.00	0	9,671,148	0	0	
Clarinda Inst.	25,241,616	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0.00	25,241,616	0.00	0	25,241,616	0	0	
Mitchellville Inst.	16,341,725	5,262,310	76.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0.00	21,604,035	76.00	5,262,310	21,819,539	215,504		
Ft. Dodge Inst.	29,865,232	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	-1.00	29,865,232	-1.00	0	29,865,232	0	0	
Total DOC Inst.		\$ 268,556,751	\$ 5,262,310	76.00	\$ 0	\$ 500,000	\$ -1,643,039	-15.00	\$ -1,736,195	-19.00	\$ 398,144	2.00	\$ -82,485	-0.60	\$ 271,255,486	-3.00	\$ 2,698,735	\$ 270,970,990	\$ -284,496		
Central Office																					
Corr. Admin.	\$ 5,081,582	\$ 0	0.00	\$ 0	\$ 0	0	0.00	0	0.00	\$ 0	0.00	\$ 0	0.00	0.00	\$ 5,081,582	0.00	\$ 0	\$ 5,081,582	\$ 0	0	
County Confine.	1,075,092	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0.00	1,075,092	0.00	0	1,075,092	0	0	
Federal Prisoners	484,411	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0.00	484,411	0.00	0	484,411	0	0	
Corr. Education	2,358,109	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0.00	2,358,109	0.00	0	2,358,109	0	0	
ICON	424,364	0	0.00	1,575,636	0	0	0.00	0	0.00	0	0.00	0	0.00	0.00	2,000,000	0.00	1,575,636	2,000,000	0	0	
MH/Sub. Abuse	22,319	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0.00	22,319	0.00	0	22,319	0	0	
Hep. Treat. & Ed.	167,881	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0.00	167,881	0.00	0	167,881	0	0	
Total Central Office		\$ 9,613,758	\$ 0	0.00	\$ 1,575,636	\$ 0	\$ 0	0.00	\$ 0	0.00	\$ 0	0.00	\$ 0	0.00	\$ 11,189,394	0.00	\$ 1,575,636	\$ 11,189,394	\$ 0	0	
CBC District I	\$ 12,958,763	\$ 687,409	14.50	\$ 0	\$ 0	0	0.00	0	0.00	\$ 0	0.00	\$ 0	0.00	-2.00	\$ 13,646,172	12.50	\$ 687,409	\$ 13,646,172	\$ 0	0	
CBC District II	10,870,425	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	-2.14	10,870,425	-2.14	0	10,870,425	0	0	
CBC District III	6,238,455	647,015	12.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0.00	6,885,470	12.00	647,015	6,885,470	0	0	
CBC District IV	5,495,309	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	-2.00	5,495,309	-2.00	0	5,495,309	0	0	
CBC District V	19,375,428	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0.00	19,375,428	0.00	0	19,375,428	0	0	
CBC District VI	14,095,408	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0.00	14,095,408	0.00	0	14,095,408	0	0	
CBC District VII	6,895,634	467,880	9.50	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0.00	7,363,514	9.50	467,880	7,363,514	0	0	
CBC District VIII	7,518,935	350,382	6.40	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0.00	7,869,317	6.40	350,382	7,819,317	-50,000		
Total CBC Districts		\$ 83,448,357	\$ 2,152,686	42.40	\$ 0	\$ 0	0.00	\$ 0	0.00	\$ 0	0.00	\$ 0	0.00	-6.14	\$ 85,601,043	36.26	\$ 2,152,686	\$ 85,551,043	\$ -50,000		
Total Corrections		\$ 361,618,866	\$ 7,414,996	118.40	\$ 1,575,636	\$ 500,000	\$ -1,643,039	-15.00	\$ -1,736,195	-19.00	\$ 398,144	2.00	\$ -82,485	-0.60	\$ 368,045,923	76.66	\$ 6,427,057	\$ 367,711,427	\$ -334,496		

Department of Public Defense

FY 2014 Department of Public Defense Governor's Recommendation

Base	\$ 5,527,042
An increase of \$711,700 for operations and maintenance of the State-owned buildings at Camp Dodge	711,700
An increase for the Deputy Adjutant General position for salary and benefits	213,300
An increase for airport firefighter benefits due to a federal salary cap that prevents the State from being reimbursed for the 1.0% January pay raise, any further step increases, or State cost of living increases.	75,000
Total	<u>\$ 6,527,042</u>
Total new request	<u>\$ 1,000,000</u>

Judicial Branch Budget Request

FY 2014 Judicial Branch Request

Base	\$ 158,911,822
FTE positions	1,806.21
An increase of 53.0 FTE positions to restore the cuts made in 2009 to the clerk of court offices. Currently, all offices are closed to the public at least four hours per week, usually on Tuesday and Thursday afternoons. This will allow most counties to provide full-time public access.	2,389,929
FTE positions	53.00
An increase of 42.0 FTE positions to restore non-clerk positions eliminated in November 2009, including court reporters, law clerks, juvenile court officers, appellate court staff, and district court staff. (20.00 Juvenile Court Services, 10.00 Court Reporters, 5.00 Law Clerks and Court Attendants, 1.00 Court of Appeals Staff Attorney, 1.50 Appellate Court Clerk staff, 4.50 state court administration support for IT and clerks)	2,741,968
FTE positions	42.00
An increase of 8.0 FTE positions to help expedite the implementation of the electronic document management system (EDMS) in all counties.	555,648
FTE positions	8.00
Total Operations	<u>\$ 164,599,367</u>
Total FTE positions	<u>1,909.21</u>
Jury and Witness Fund Request	<u>\$3,100,000</u>
Total FY 2014 Judicial Branch Request	<u><u>\$167,699,367</u></u>
Total new request	\$ 5,687,545
Total new FTE positions requested	103.00

Appendix F

FY 2012 Year-End Appropriations

FY 2012 Appropriation Activity

The following information provides a summary of the FY 2012 General Fund and other fund appropriations for the departments under the purview of the Justice Systems Appropriations Subcommittee. Appropriations are adjusted for several factors throughout the fiscal year, including supplemental appropriations, deappropriations, and adjustments to standing appropriations to account for actual expenditures. Other activity associated with appropriated funds include: balances brought forward, transfers, and reversions. The tables show each of the departments' appropriations and the changes that occurred throughout the fiscal year. The changes include:

- Original Appropriation: The amounts appropriated from the General Fund in individual appropriation bills during the 2011 Legislative Session.
- Adjustments to Standings: These adjustments represent changes that are made to budgeted standing unlimited appropriations for the purpose of balancing out the year-end amount. There are numerous standing unlimited appropriations established in the Code. The exact amount for each of these appropriations is not known until the close of the fiscal year. As the General Assembly develops the annual budget, an estimated amount is included for budgeting purposes. This estimated appropriation is then adjusted to reflect actual expenditures.
- Salary Adjustment (Other Funds Only) – A few other fund appropriations were authorized to receive appropriation adjustments to fund their salary increases for FY 2012.
- Supplemental/Deappropriations: These changes represent the supplemental appropriations and deappropriations enacted in several bills during the 2012 Legislative Session.
- Total Net Appropriation: This is the sum of all of the above numbers and represents the final appropriation amount after the above legislative changes were applied.
- Balance Brought Forward: Appropriated funds allowed to carry forward from FY 2011 to FY 2012. These funds provided additional spendable dollars for FY 2012.
- Appropriation Transfers In and Out: These adjustments represent transferred appropriation spending authority between enacted appropriations. These transfers are usually implemented by the Governor through the authority of Iowa Code section 8.39.
- Balance Carry Forward: Appropriated funds that are allowed to carry forward from FY 2012 to FY 2013. Provides additional spendable dollars for FY 2013.
- Reversions: These are the unspent appropriated funds that revert back to the fund from which they were appropriated.
- Total Appropriation Expended: This number represents the appropriation after all of the above adjustments have been made. The result is the total appropriated funds that were expended in FY 2012.

GENERAL FUND APPROPRIATIONS

FY 2012 General Fund Appropriation Activity Department of Justice										
Appropriation Name	Original Approp	Adjust to Standings	Supp/ Deapprop	Net Approp	Bal Forward from FY 2011	Transfers In	Transfers Out	Bal Forward to FY 2013	Reversions	Approp Expended
General Office A.G.	\$ 7,792,930	\$ 0	\$ 0	\$ 7,792,930	\$ 0	\$ 0	\$ 0	\$ 0	\$ -3,954	\$ 7,788,976
Victim Assistance Grants	2,876,400	0	0	2,876,400	0	0	0	0	0	2,876,400
Legal Services Poverty Grants	1,814,831	0	0	1,814,831	0	0	0	0	0	1,814,831
Total	\$ 12,484,161	\$ 0	\$ 0	\$ 12,484,161	\$ 0	\$ 0	\$ 0	\$ 0	\$ -3,954	\$ 12,480,207

FY 2012 General Fund Appropriation Activity Iowa Civil Rights Commission										
Appropriation Name	Original Approp	Adjust to Standings	Supp/ Deapprop	Net Approp	Bal Forward from FY 2011	Transfers In	Transfers Out	Bal Forward to FY 2013	Reversions	Approp Expended
Civil Rights Commission	\$ 1,297,069	\$ 0	\$ 0	\$ 1,297,069	\$ 3,391	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,300,460
Total	1,297,069	0	0	1,297,069	3,391	0	0	0	0	1,300,460

FY 2012 General Fund Appropriation Activity Department of Inspections and Appeals, Office of the State Public Defender										
Appropriation Name	Original Approp	Adjust to Standings	Supp/ Deapprop	Net Approp	Bal Forward from FY 2011	Transfers In	Transfers Out	Bal Forward to FY 2013	Reversions	Approp Expended
Indigent Defense Approp	\$ 30,680,929	\$ 0	\$ 0	\$ 30,680,929	\$ 0	\$ 0	\$ 0	\$ 0	\$ -1,961,426	\$ 28,719,503
Public Defender	25,083,182	0	0	25,083,182	381,574	0	0	-58,670	-261,627	25,144,459
Total	\$ 55,764,111	\$ 0	\$ 0	\$ 55,764,111	\$ 381,574	\$ 0	\$ 0	\$ -58,670	\$ -2,223,053	\$ 53,863,962

GENERAL FUND APPROPRIATIONS

FY 2012 General Fund Appropriation Activity Department of Corrections

Appropriation Name	Original Approp	Adjust to Standings	Supp/ Deapprop	Net Approp	Bal Forward from FY 2011	Transfers In	Transfers Out	Bal Forward to FY 2013	Reversions	Approp Expended
CBC District I	\$ 12,204,948 \$	0 \$	453,140 \$	12,658,088 \$	0 \$	0 \$	0 \$	0 \$	0 \$	12,658,088
CBC District II	\$ 10,336,948 \$	0 \$	130,853	10,467,801 \$	0 \$	0 \$	0 \$	0 \$	0	10,467,801
CBC District III	\$ 5,599,765 \$	0 \$	352,616	5,952,381 \$	0 \$	0 \$	0 \$	0 \$	0	5,952,381
CBC District IV	\$ 5,391,355 \$	0 \$	25,498	5,416,853 \$	0 \$	0 \$	0 \$	0 \$	0	5,416,853
CBC District V	\$ 18,742,129 \$	0 \$	155,338	18,897,467 \$	250,000 \$	0 \$	0 \$	-150,000 \$	-150,000	18,847,467
CBC District VI	\$ 13,112,563 \$	0 \$	599,943	13,712,506 \$	0 \$	0 \$	0 \$	0 \$	-1,668	13,710,838
CBC District VII	\$ 6,492,814 \$	0 \$	223,774	6,716,588 \$	8,728 \$	0 \$	0 \$	-767 \$	-767	6,723,782
CBC District VIII	\$ 6,879,715 \$	0 \$	492,704	7,372,419 \$	0 \$	0 \$	0 \$	0 \$	0	7,372,419
State Cases Court Costs	\$ 59,733 \$	-59,733 \$	0	0 \$	0 \$	0 \$	0 \$	0 \$	0	0
Corrections Administration	\$ 4,835,542 \$	0 \$	346,040	5,181,582 \$	0 \$	0 \$	0 \$	-265 \$	-265	5,181,051
Iowa Corrections Offender Network	\$ 424,364 \$	0 \$	0	424,364 \$	0 \$	0 \$	0 \$	0 \$	0	424,364
County Confinement	\$ 775,092 \$	0 \$	300,000	1,075,092 \$	0 \$	0 \$	0 \$	0 \$	-125,642	949,450
Federal Prisoners/ Contractual	\$ 239,411 \$	0 \$	245,000	484,411 \$	0 \$	0 \$	0 \$	0 \$	0	484,411
Corrections Education	\$ 2,308,109 \$	0 \$	0	2,308,109 \$	4,311 \$	0 \$	0 \$	-215,581 \$	0	2,096,839
Hepatitis Treatment and Education	\$ 167,881 \$	0 \$	0	167,881 \$	0 \$	0 \$	0 \$	0 \$	0	167,881
Mental Health/Substance Abuse - DOC wide	\$ 22,319 \$	0 \$	0	22,319 \$	0 \$	0 \$	0 \$	0 \$	-3,319	19,000
Ft. Madison Institution	\$ 41,031,293 \$	0 \$	1,260,748	42,292,031 \$	0 \$	0 \$	0 \$	-59 \$	-59	42,291,914
Anamosa Institution	\$ 31,985,974 \$	0 \$	182,174	32,168,148 \$	2,197 \$	0 \$	0 \$	-789 \$	-789	32,168,767
Oakdale Institution	\$ 55,594,426 \$	0 \$	995,473	56,589,899 \$	2 \$	0 \$	0 \$	-1,337 \$	-1,337	56,587,226
Newton Institution	\$ 25,958,757 \$	0 \$	642,944	26,601,701 \$	0 \$	0 \$	0 \$	0 \$	-38	26,601,663
Mt. Pleasant Inst.	\$ 25,917,815 \$	0 \$	404,087	26,321,902 \$	4,712 \$	0 \$	0 \$	-1,586 \$	-1,586	26,323,441
Rockwell City Institution	\$ 9,316,466 \$	0 \$	86,998	9,403,464 \$	0 \$	0 \$	0 \$	0 \$	0	9,403,464
Clarinda Institution	\$ 24,639,518 \$	0 \$	187,387	24,826,905 \$	4,436 \$	0 \$	0 \$	-82,069 \$	-82,069	24,667,204
Mitchellville Institution	\$ 15,615,374 \$	0 \$	216,965	15,832,339 \$	139 \$	0 \$	0 \$	0 \$	0	15,832,478
Ft. Dodge Institution	\$ 29,062,235 \$	0 \$	196,961	29,259,196 \$	55 \$	0 \$	0 \$	-655 \$	-655	29,257,940
Total	\$ 346,714,536 \$	-59,733 \$	7,498,643 \$	354,153,446 \$	274,580 \$	0 \$	0 \$	-453,108 \$	-368,194 \$	353,606,724

FY 2012 Local Income Carry Forward to FY 2013:

The Eight CBC District Departments negotiate with the DOC to carry forward local funds from one fiscal year to the next fiscal year. In addition to the General Fund appropriations brought forward by the CBC District Departments (\$150,767), seven of the eight CBC District Departments brought forward \$1,621,270 in local funds as indicated below.

GENERAL FUND APPROPRIATIONS

Appropriation Name	Local Funds	
	Carry Forward	
CBC District I	69,842	
CBC District II	507,981	
CBC District III	18,873	
CBC District IV	59,104	
CBC District V	679,864	
CBC District VII	85,044	
CBC District VIII	200,562	
Total	\$ 1,621,270	

Most of the funds were generated by unexpected increases in residential rent collections, US Bureau of Prisons Revenue, and savings in utilities expenses. The CBC District Departments plan to use the funds for salary adjustment costs and support budget increases.

FY 2012 Reallocations: Iowa Code chapters 904.116 and 905.8 permit the DOC and CBC District Departments to reallocate as necessary within the corrections system. During FY 2012, \$663,568 was reallocated to the Sixth CBC District Department from the following budgets: First (\$25,002), Second (\$20,675), Third (\$11,757), Fifth (\$37,325), Seventh (\$13,266), Central Office (\$10,234), Fort Madison (\$83,533), Anamosa (\$63,537), Oakdale (\$137,035), Newton (\$52,542), Mount Pleasant (\$51,990), Rockwell City (\$18,573), Clarinda (\$49,037), Mitchellville (\$31,274), and Fort Dodge (\$57,794).

FY 2012 General Fund Appropriation Activity							
Judicial Branch							
Appropriation Name	Original Approp	Adjust Standing	Supp/ Deapprop	Net Approp	Bal Forward from FY 2011	Transfers In	Transfers Out to FY 2013
Judicial Branch	\$154,111,822	\$ 0	\$ 0	\$ 154,111,822	\$ 36,674	\$ 0	\$ 0
Jury & Witness (GF) to Revolving Fund (0043)	2,300,000	0	0	2,300,000	0	0	0
Total	\$156,411,822	\$ 0	\$ 0	\$ 156,411,822	\$ 36,674	\$ 0	\$ -95,923
							\$ 156,352,573

GENERAL FUND APPROPRIATIONS

FY 2012 General Fund Appropriation Activity Iowa Law Enforcement Academy									
Appropriation Name	Original Approp	Adjust to Standing	Supp/ Deapprop	Net Approp	Bal Forward from FY 2011	Transfers In	Transfers Out	Bal Forward to FY 2013	Approp Expended
Iowa Law Enforcement Academy	\$ 868,698	\$ 0	\$ 0	\$ 868,698	\$ 0	\$ 0	\$ 0	\$ -7,179	\$ 854,339
Total	\$ 868,698	\$ 0	\$ 0	\$ 868,698	\$ 0	\$ 0	\$ 0	\$ -7,179	\$ 854,339

FY 2012 General Fund Appropriation Activity Department of Public Defense									
Appropriation Name	Original Approp	Adjust to Standings	Supp/ Deapprop	Net Approp	Bal Forward from FY 2011	Transfers In	Transfers Out	Bal Forward to FY 2013	Approp Expended
Department of Public Defense	\$ 5,527,042	\$ 0	\$ 0	\$ 5,527,042	\$ 3,649	\$ 0	\$ 0	\$ 0	\$ -2,196
Homeland Security and Emergency Management Division	1,836,877	0	0	1,836,877	13,093	0	0	0	-9
Total	\$ 7,363,919	\$ 0	\$ 0	\$ 7,363,919	\$ 16,742	\$ 0	\$ 0	\$ 0	\$ -2,205
Standing Appropriations									
Compensation and Expense	\$ 344,644	\$ -222,328	\$ 0	\$ 122,316	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Standing Appropriations	\$ 344,644	\$ -222,328	\$ 0	\$ 122,316	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Appropriations	\$ 7,708,563	\$ -222,328	\$ 0	\$ 7,486,235	\$ 16,742	\$ 0	\$ 0	\$ 0	\$ -2,205

GENERAL FUND APPROPRIATIONS

FY 2012 General Fund Appropriation Activity Department of Public Safety

Appropriation Name	Original Approp	Adjust o Standings	Supp/ Deapprop	Net Approp	Bal Forw ard from FY 2011	Transfers In	Transfers Out	Bal Forward	Reversions	Approp Expended
Public Safety Administration	\$ 4,007,075	\$ 0	\$ 0	\$ 4,007,075	\$ 12,492	\$ 0	\$ 0	\$ -13,918	\$ -13,919	\$ 3,991,730
Public Safety DCI	12,533,931	0	0	12,533,931	17,511	0	0	-6,185	-6,185	12,539,071
DCI - Crime Lab Equipment/Training	302,345	0	0	302,345	0	0	0	0	0	302,345
Public Safety Undercover Funds	109,042	0	0	109,042	0	0	0	0	0	109,042
Narcotics Enforcement	6,429,884	0	0	6,429,884	2,611	0	0	-5,076	-5,076	6,422,342
DPS Fire Marshal	4,298,707	0	0	4,298,707	6,692	0	0	-2,798	-2,798	4,299,802
Iowa State Patrol	51,903,233	0	0	51,903,233	245,979	0	0	-6,620	-6,620	52,135,973
DPS/SPOC Sick Leave Payout	279,517	0	0	279,517	0	0	0	0	0	279,517
Fire Fighter Training	725,520	0	0	725,520	21,948	0	0	-988	0	746,481
Total	\$80,589,254	\$ 0	\$ 0	\$ 80,589,254	\$ 307,233	\$ 0	\$ 0	\$ -35,586	\$ -34,599	\$80,826,303

FY 2012 General Fund Appropriation Activity Iowa Board of Parole

Appropriation Name	Original Approp	Adjust o Standing	Supp/ Deapprop	Net Approp	Bal Forward from FY 2011	Transfers In	Transfers Out	Bal Forward	Reversions	Approp Expended
Board of Parole	\$ 1,053,835	\$ 0	\$ 0	\$ 1,053,835	\$ 9,025	\$ 0	\$ 0	\$ -1,330	\$ -1,330	\$ 1,060,201
Total	\$ 1,053,835	\$ 0	\$ 0	\$ 1,053,835	\$ 9,025	\$ 0	\$ 0	\$ -1,330	\$ -1,330	\$ 1,060,201

OTHER FUNDS APPROPRIATIONS

FY 2012 Other Funds Appropriation Activity Department of Justice - Attorney General's Office

Appropriation Name	Funding Source	Original Approp	Adjust to Standings	Salary Adjust	Supp/ Deapprop	Net Approp	Bal Forward from FY 2011	Bal Forward to FY 2013	Reversions	Approp Expended
Consumer Advocate	Commerce Revolving Fund	\$ 3,136,163 \$	0 \$	0 \$	0 \$	0 \$ 3,136,163 \$	0 \$	0 \$	-21,368 \$	3,114,795
Total		\$ 3,136,163 \$	0 \$	0 \$	0 \$	0 \$ 3,136,163 \$	0 \$	0 \$	-21,368 \$	3,114,795

This is NOT a reversion - it is unexpended spending authority. The OCA only bills the industry for actual expenses. If the expenses were not incurred, the industry was not billed. So there is no reversion.

FY 2012 Other Funds Appropriation Activity Department of Public Safety

Appropriation Name	Funding Source	Original Approp	Adjust to Standings	Salary Adjust	Supp/ Deapprop	Net Approp	Bal Forward from FY 2011	Bal Forward to FY 2013	Reversions	Approp Expended
DPS Gaming Enforcement	DPS Gaming Enforcement Fund	\$ 9,836,306 \$	0 \$	0 \$ 499,403 \$	0 \$	0 \$ 10,335,709 \$	0 \$	0 \$	-4,933 \$	10,330,776
Total		\$ 9,836,306 \$	0 \$	0 \$ 499,403 \$	0 \$	0 \$ 10,335,709 \$	0 \$	0 \$	-4,933 \$	10,330,776