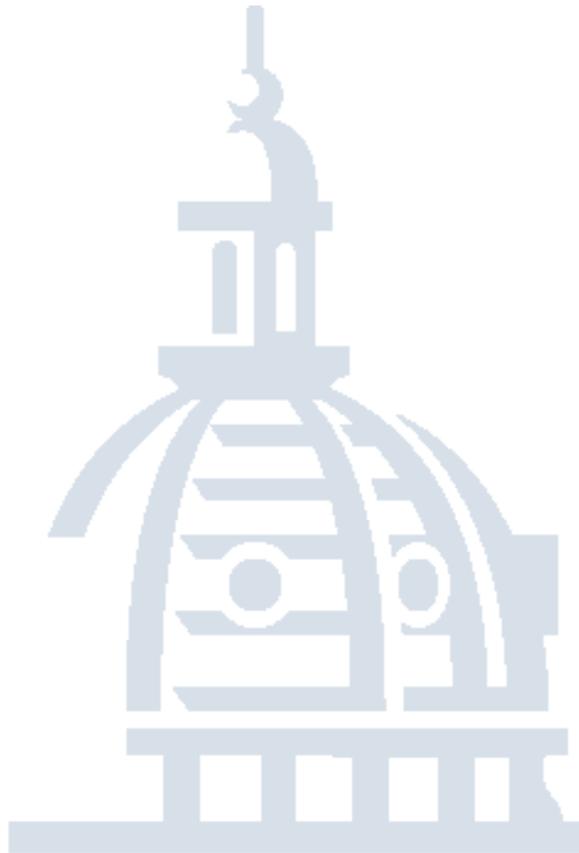


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**JUSTICE SYSTEM APPROPRIATIONS SUBCOMMITTEE  
DETAILED ANALYSIS OF THE  
FY 2016 GOVERNOR'S RECOMMENDATIONS**



**FISCAL SERVICES DIVISION**

**JANUARY 2015**



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APPROPRIATIONS SUBCOMMITTEE MEMBERS**

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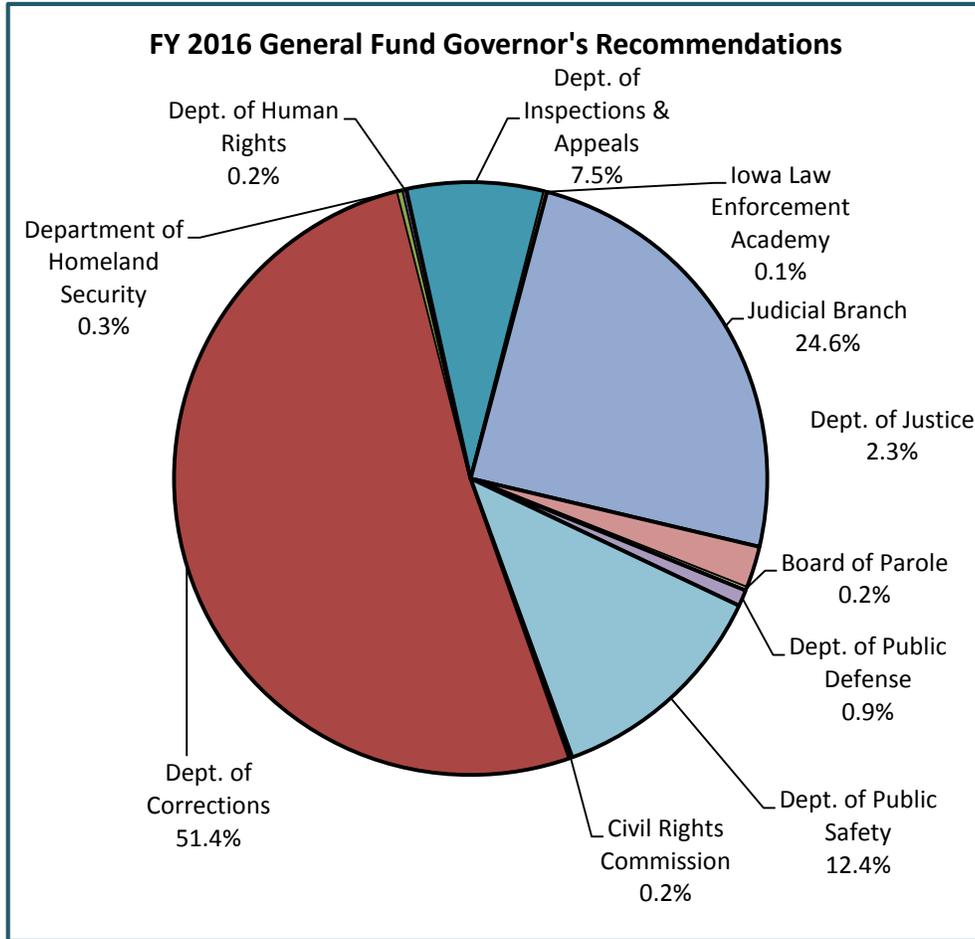
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**FY 2016 General Fund Governor's Recommendations**

Civil Rights Commission	\$	1,169,540
Dept. of Corrections		382,934,751
Department of Homeland Security		2,229,623
Dept. of Human Rights		1,260,105
Dept. of Inspections & Appeals		55,784,172
Iowa Law Enforcement Academy		1,003,214
Judicial Branch		182,773,989
Dept. of Justice		17,124,305
Board of Parole		1,204,583
Dept. of Public Defense		6,554,478
Dept. of Public Safety		92,307,330
<b>Total</b>	<b>\$</b>	<b>744,346,090</b>

**DEPARTMENT OF JUSTICE**

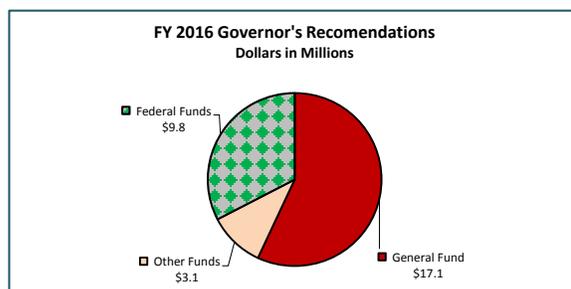
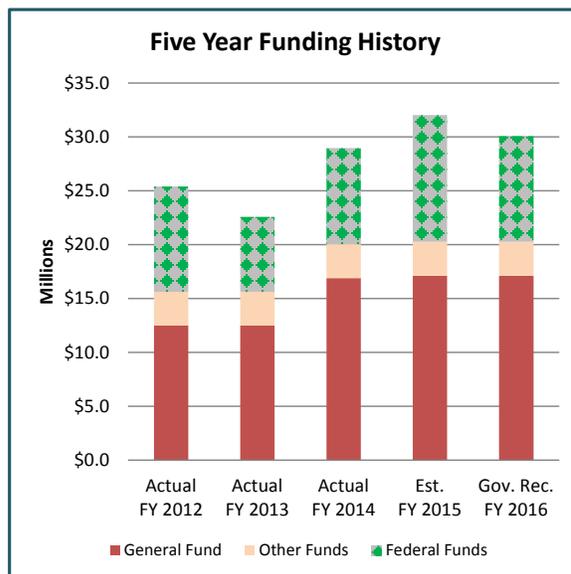
**Overview and Funding History**

**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 bar 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 increased by \$219,438 in FY 2015 for Legal Services Poverty Grants. The Crime Victim Assistance Division receives federal funds that have increased 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. 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](#).

**Governor's Recommendations**

**FY 2016:** The Governor is recommending FY 2016 General Fund appropriations totaling \$17,124,305 for the Department of Justice. This is no change compared to the current funding level. The Governor is recommending Department of Commerce Revolving Fund appropriations of \$3,137,588 for the Office of the Consumer Advocate. This is no change compared to the current funding level.



**FY 2014 Quick Facts - DOJ**

**31,687**  
Number of victims served.

**164 Attorneys**  
Out of 260.0 FTE positions in the Iowa Department of Justice.

**15 Divisions**  
In the Department of Justice.

**General Fund Recommendations**

	Estimated FY 2015 (1)	Dept Request FY 2016 (2)	Gov Rec FY 2016 (3)	Gov Rec vs Est FY 2015 (4)
<u>Justice, Department of</u>				
Justice, Dept. of				
General Office AG	\$ 7,989,905	\$ 8,139,905	\$ 7,989,905	\$ 0
Victim Assistance Grants	6,734,400	6,734,400	6,734,400	0
Legal Services Poverty Grants	2,400,000	2,650,000	2,400,000	0
<b>Total Justice, Department of</b>	<b>\$ 17,124,305</b>	<b>\$ 17,524,305</b>	<b>\$ 17,124,305</b>	<b>\$ 0</b>

**Other Fund Recommendations**

	Estimated FY 2015 (1)	Dept Request FY 2016 (2)	Gov Rec FY 2016 (3)	Gov Rec vs Est FY 2015 (4)
<u>Justice, Department of</u>				
Consumer Advocate				
Consumer Advocate - CMRF	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588	\$ 0
<b>Total Justice, Department of</b>	<b>\$ 3,137,588</b>	<b>\$ 3,137,588</b>	<b>\$ 3,137,588</b>	<b>\$ 0</b>

**Discussion Items**

***Human Trafficking*** – [Senate File 2311](#) (2014 Human Trafficking Act) enhances criminal penalties for engaging in certain acts with a minor. The Act also requires the Iowa Law Enforcement Academy (ILEA) to report the amount of resources it devotes to training law enforcement personnel on human trafficking. The Act creates a Human Trafficking Victim Fund for the Department of Justice to administer by awarding grants to service providers of human trafficking victims. Deposits to the Fund include a \$1,000 human trafficking victim surcharge. This surcharge takes effect on January 1, 2015, for an adjudication of guilt or deferred judgment entered on or after that date. The Attorney General’s Office is requesting a \$150,000 increase from the General Fund to enhance enforcement of the crime of human trafficking. The request includes \$50,000 to train local law enforcement and county prosecutors on recognizing human trafficking and aiding victims of the crime, and \$100,000 to provide grants to local law enforcement agencies for overtime costs incurred in conducting investigations and making arrests. *The Governor is not recommending this funding.*

***Legal Services Poverty Grants*** – The Office administers this State grant program that provides civil legal services to indigent Iowans. The Office contracts with [Iowa Legal Aid](#) to provide these services. The General Fund appropriation was increased by \$219,438 in FY 2015. The increase permitted Iowa Legal Aid to fill four vacant positions and was also used as nonfederal matching funds for grants. Refer to the ***Fiscal Topic Budget Unit: Legal Services Poverty Grants*** for more information. Revenue sources such as federal funds, and State awards from the Civil Reparations Trust Fund or the Interest on Lawyer’s Trust Account (IOLTA), have all been steadily decreasing the last several years. The Iowa Supreme Court is seeking comments on a proposed \$100 annual fee that licensed attorneys in Iowa would pay. Receipts generated by the proposed fee could be deposited into the IOLTA and awarded to the three main providers of legal assistance for indigent Iowans: Iowa Legal Aid, the Polk County Bar Association Volunteer Lawyer’s Project, and HELP Legal Assistance in Davenport. The Office of the Attorney General

is requesting an additional \$250,000 in FY 2016 for this Program. *The Governor is not recommending this funding.*

**Appellate Cases** – During the Governor’s November 2014 budget hearing, the Governor and Attorney General discussed the Supreme Court rule change for appellate defender motions to withdraw for frivolous appeals. This Supreme Court rule change has increased the workload of both the State Public Defender’s Office and the Office of the Attorney General. The Attorney General’s Office received a General Fund increase of \$175,000 in FY 2014 for two additional criminal appeals attorneys. The positions have been filled.

**Victim Services** – The current General Fund appropriation for Victim Services Grants is \$6,734,400 in FY 2015; this is no change compared to FY 2014. The Office of the Attorney General is not requesting additional funds for FY 2016 in the Governor’s budget. During FY 2013 and FY 2014, the Office worked with victim coalitions to reconfigure victim services to provide:

- Equitable distribution of funds statewide.
- Improved services in both urban and rural areas.
- Service to more victims.
- Long-term housing solutions.

The State was divided into six regions; each region has one or two shelters, one or two comprehensive programs for domestic abuse, and one or two comprehensive programs for sexual assault. The Crime Victim Assistance Division used a competitive grant process to award funds to eight shelter-based programs, 12 domestic abuse comprehensive programs, nine sexual abuse comprehensive programs, and five culturally specific victim services programs. There are now about 333 victim advocates working across the State; this is an increase of about 120 victim advocates since the victim services programs were redesigned. In comparing FY 2013 and FY 2014 statistics, victim services agencies increased the number of victims served: domestic abuse victims (14.60%) and sexual abuse victims (24.4%). The reconfiguration of victim services also included the restructuring of programs for survivors/witnesses of homicides or attempted homicides, and other victims of violent crimes. This led to a 29.6% increase in the number of other violent crime victims served from FY 2013 to FY 2014.

**Civil Commitments** – During the Governor’s November 2014 budget hearing, the Attorney General and the Governor committed to working together to develop strategies for managing hard-to-place people with serious mental illness. These may be people transitioning from the Civil Commitment Unit for Sex Offenders (CCUSO) operated by the Department of Human Services (DHS), people civilly committed to the State for treatment and housing at the Iowa Medical Classification Center at Oakdale (forensic hospital), or people that have served their criminal sentence and are no longer under correctional supervision but may have a high risk for violence.

**CIVIL RIGHTS COMMISSION**

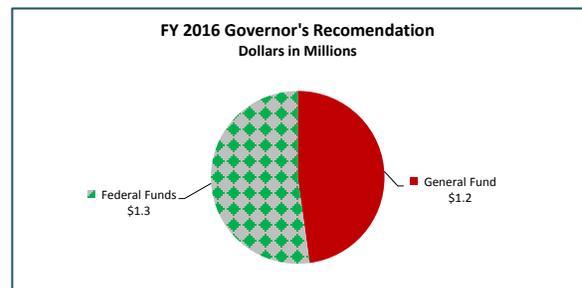
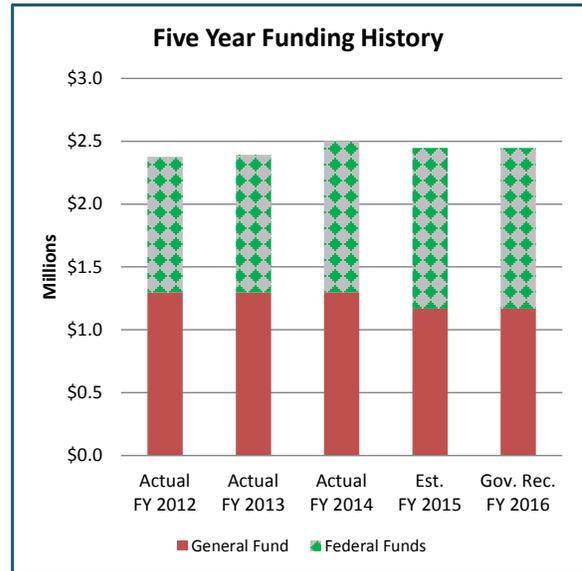
**Overview and Funding History**

**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 bar chart to the right shows the five-year funding history of the Civil Rights Commission (CRC). Receipts from federal funds have trended upward while General Fund appropriations have recently decreased.

**Governor's Recommendations**

**FY 2016:** The Governor is recommending a General Fund appropriation of \$1,169,540. This is no change compared to the current funding level.



**FY 2014 Quick Facts - CRC**

**1,540**  
Total number of cases received.

**47.2%**  
General Fund percentage of the total budget.

**15,034**  
Iowa State Fair Civil Rights Quiz Participants.

## General Fund Recommendations

	Estimated FY 2015 <u>(1)</u>	Dept Request FY 2016 <u>(2)</u>	Gov Rec FY 2016 <u>(3)</u>	Gov Rec vs Est FY 2015 <u>(4)</u>
<u>Civil Rights Commission</u>				
Civil Rights Commission				
Civil Rights Commission	\$ 1,169,540	\$ 1,169,540	\$ 1,169,540	\$ 0
Total Civil Rights Commission	<u>\$ 1,169,540</u>	<u>\$ 1,169,540</u>	<u>\$ 1,169,540</u>	<u>\$ 0</u>

## Discussion Items

**Federal Funds** – The Civil Rights Commission received about \$1.2 million in federal funds in FY 2014. This is an increase of \$107,235 (9.8%) compared to FY 2013. The Commission receives funds from the [Equal Employment Opportunity Commission](#) (EEOC) and the [Housing and Urban Development](#) (HUD) contracts.

**Director Position** – Civil Rights Commission Director, Ms. Beth Townsend, was appointed Acting Director of the Iowa Workforce Development in January 2015. Mr. Don Grove, Public Service Executive II, was appointed as Acting Director of the Civil Rights Commission.

**Statistics** – The Civil Rights Commission processed 1,510 cases in FY 2014. This is a decrease of 16.9% compared to FY 2010; complaints filed timely and jurisdictional have steadily trended downward over the last five years. The reduction of about 200 complaints may be viewed as a positive trend as it may indicate that less discrimination is occurring in Iowa. Employment makes up the largest area of complaints, at 78.3% of the total received. The backlog of cases was eliminated in FY 2013. The average number of days required to process a case is now 246; this is similar to FY 2013. There were 38 Probable Cause findings in FY 2014; this is a decrease of 33.3% compared to FY 2013. The Commission successfully conciliated 14 of the 38 cases. A finding of Probable Cause may be settled through conciliation, public hearing, or closed with a right to sue letter available for two years. There were 105 No Probable Cause findings in FY 2014; this is an increase of 11.7% compared to FY 2013. Findings of No Probable Cause are final action; no right to sue letter is given. Judicial review is available upon request.

**DEPARTMENT OF CORRECTIONS**

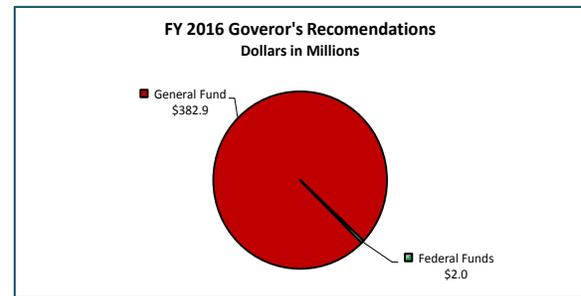
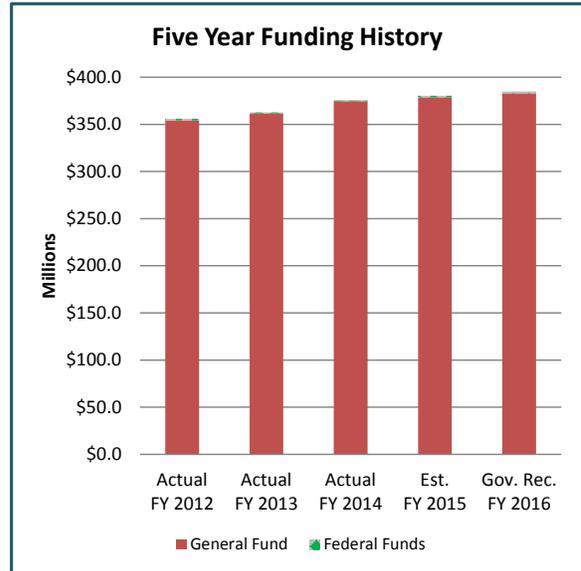
**Overview and Funding History**

**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 \$448,338,917 in FY 2015. The majority of the budget (84.5%) is appropriated from the General Fund. Most of the remaining 15.5% is local income in the CBC District Departments, major maintenance funding in the Institutions (prison system), [Iowa State Industries Revolving Fund](#), or the [Consolidated Farm Operations Revolving Fund](#). The bar graph to the right shows that the General Fund appropriations to the DOC have been trending upward over the last five years.

**Governor's Recommendations**

**FY 2016:** The Governor is recommending General Fund appropriations totaling \$382,934,751 for the DOC. This is an increase of \$4,299,013 compared to estimated FY 2015.



**FY 2014 Quick Facts - DOC**

**38,700**  
Offenders under correctional supervision in Iowa.

**36th**  
Iowa's national rank in the incarceration rate.

**32nd**  
Iowa's national rank in the community supervision rate.

## General Fund Recommendations

	Estimated FY 2015 <u>(1)</u>	Dept Request FY 2016 <u>(2)</u>	Gov Rec FY 2016 <u>(3)</u>	Gov Rec vs Est FY 2015 <u>(4)</u>
<b>Corrections, Dept. of</b>				
<b>Central Office</b>				
Corrections Administration	\$ 5,270,010	\$ 5,270,010	\$ 5,270,010	\$ 0
County Confinement	1,075,092	1,075,092	1,370,092	295,000
Federal Prisoners/Contractual	484,411	484,411	484,411	0
Corrections Education	2,608,109	2,608,109	2,608,109	0
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	0
Mental Health/Substance Abuse	22,319	22,319	22,319	0
<b>Total Central Office</b>	<b>\$ 11,459,941</b>	<b>\$ 11,459,941</b>	<b>\$ 11,754,941</b>	<b>\$ 295,000</b>
<b>Fort Madison</b>				
Ft. Madison Institution	\$ 43,021,602	\$ 43,021,602	\$ 43,021,602	\$ 0
<b>Anamosa</b>				
Anamosa Institution	\$ 33,668,253	\$ 33,668,253	\$ 33,668,253	\$ 0
<b>Oakdale</b>				
Oakdale Institution	\$ 59,408,092	\$ 59,408,092	\$ 60,408,092	\$ 1,000,000
<b>Newton</b>				
Newton Institution	\$ 27,572,108	\$ 27,572,108	\$ 27,572,108	\$ 0
<b>Mt Pleasant</b>				
Mt. Pleasant Inst.	\$ 25,360,135	\$ 25,360,135	\$ 26,583,727	\$ 1,223,592
<b>Rockwell City</b>				
Rockwell City Institution	\$ 9,836,353	\$ 9,836,353	\$ 9,836,353	\$ 0
<b>Clarinda</b>				
Clarinda Institution	\$ 25,933,430	\$ 25,933,430	\$ 26,809,529	\$ 876,099
<b>Mitchellville</b>				
Mitchellville Institution	\$ 22,045,970	\$ 22,045,970	\$ 22,724,581	\$ 678,611
<b>Fort Dodge</b>				
Ft. Dodge Institution	\$ 30,097,648	\$ 30,097,648	\$ 30,097,648	\$ 0
<b>CBC District 1</b>				
CBC District I	\$ 14,753,977	\$ 14,753,977	\$ 14,788,972	\$ 34,995
<b>CBC District 2</b>				
CBC District II	\$ 11,500,661	\$ 11,500,661	\$ 11,500,661	\$ 0
<b>CBC District 3</b>				
CBC District III	\$ 7,241,257	\$ 7,241,257	\$ 7,241,257	\$ 0
<b>CBC District 4</b>				
CBC District IV	\$ 5,608,005	\$ 5,608,005	\$ 5,638,005	\$ 30,000
<b>CBC District 5</b>				
CBC District V	\$ 20,304,616	\$ 20,304,616	\$ 20,371,676	\$ 67,060
<b>CBC District 6</b>				
CBC District VI	\$ 14,833,623	\$ 14,833,623	\$ 14,892,283	\$ 58,660
<b>CBC District 7</b>				
CBC District VII	\$ 7,856,873	\$ 7,856,873	\$ 7,856,873	\$ 0
<b>CBC District 8</b>				
CBC District VIII	\$ 8,133,194	\$ 8,133,194	\$ 8,168,190	\$ 34,996
<b>Total Corrections, Dept. of</b>	<b>\$ 378,635,738</b>	<b>\$ 378,635,738</b>	<b>\$ 382,934,751</b>	<b>\$ 4,299,013</b>

**Governor's Recommendations: Significant Changes**

<b>Drug Court Funding</b>	
Increase in the First (\$34,995), Fourth (\$30,000), Fifth (\$67,060), Sixth (\$58,660) and Eighth (\$34,996) CBC District Departments to replace expired federal funds.	\$225,711
<b>County Confinement Account</b>	
Increase of \$295,000 based on actual FY 2014 costs. The DOC reimburses county jails for holding alleged violators of conditions of release on parole, work release, or Operating While Intoxicated (OWI).	\$295,000
<b>DOC Pharmacy</b>	
Increase of \$1,000,000 for increased drug costs at the Iowa Medical Classification Center (IMCC) at Oakdale. The Governor is recommending an additional \$1,000,000 in FY 2017.	\$1,000,000
<b>DOC Cost of Closing Mental Health Institutes</b>	
Increase of \$1,223,592 at the Mount Pleasant Correctional Facility and \$876,099 at the Clarinda Correctional Facility for the Department of Human Services (DHS) shared services. Currently, certain operating costs at the Mount Pleasant and Clarinda campuses are shared between the DOC (correctional facilities) and the DHS Mental Health Institutes (MHIs). The Governor is recommending the closure of the MHIs at Clarinda and Mount Pleasant. This recommendation increases the operating costs for the DOC to cover fixed costs that will be incurred even with the closures.	\$2,099,691
<b>Support Costs at Mitchellville</b>	
Increase of \$678,611 to fully fund annual support costs at the Iowa Correctional Institution for Women (ICIW) at Mitchellville.	\$678,611

**Discussion Items**

**Update on Iowa Correctional Institution for Women (ICIW) at Mitchellville** – The DOC received a General Fund increase of \$5,262,310 and 76.0 FTE positions in FY 2014 to gradually open beds at Mitchellville. This figure includes the transfer of funds and FTE positions from the Mount Pleasant Correctional Facility's Women's Unit. The General Assembly reduced the General Fund appropriation to Mount Pleasant by \$1,736,195 to close the 100-bed Women's Unit in FY 2014; that Unit closed in August 2013. The DOC received a General Fund increase of \$215,500 and 4.0 FTE positions (correctional officers) in FY 2015 to operate the reception center at ICIW. The positions have been filled and all women offenders sentenced to the supervision of the DOC now enter the prison system at Mitchellville. The Board of Corrections, contingent upon available funds, approved an increase of \$479,000 from the General Fund to maintain the new staff at the prison. The Board also approved, contingent upon available funds, an additional \$3,551,920 and 50.0 FTE positions for Mitchellville. This figure includes a combination of medical, treatment, education, and security staff to provide gender-specific treatment, education, and training for women offenders. *The Governor is recommending an increase of \$678,611 for support costs of the new buildings.*

**New Iowa State Penitentiary at Fort Madison** – The DOC plans to open the new 800-bed maximum security prison at Farm One within the existing budget once all construction issues are resolved. As of December 2014, the State Fire Marshal has not issued an occupancy permit. Once the new prison opens, the current maximum security facility (588 beds) will close. Approximately 200 beds will remain vacant at the new prison. The DOC previously estimated that an additional \$3,700,000 is required to staff those beds. The Board of Corrections did not approve this funding. *The Governor is not recommending this funding.*

**DOC Pharmacy** – Drug costs have exceeded the DOC’s FY 2015 budget at the IMCC at Oakdale by about 10.0% through December 2014. The estimated shortfall in the DOC budget for medications is approximately \$1,800,000 in FY 2015, based on expenditures through December 2014 at the current market prices. Additionally, in CY 2014, a new medication – Sovaldi – became available for hepatitis treatment. The estimated cost of the drug is \$84,000 per offender over a 12-week period. The DOC must meet the community standard of medical care. The DOC maintains the offender’s medications upon entry into the prison system as long as the medication is working to control the illness. Lower priced medications are prescribed and must prove to be ineffective before the more expensive Sovaldi is used. The DOC estimates about 15 offenders annually will require the more expensive option. The Board of Corrections, contingent upon available funds, approved an increase of \$1,260,000 to fund the increased cost of the Hepatitis medication protocol. *The Governor is recommending an increase of \$1,000,000 for medications in FY 2016 and an additional \$1,000,000 in FY 2017.*

**Adult Drug Courts** – High-risk, prison bound offenders are diverted to Adult Drug Courts that provide intensive supervision and concentrated drug treatment using a multidisciplinary team approach. Over time, most states have implemented a variety of specialty courts based on the drug court model. This includes such programs as veteran courts, juvenile drug courts, mental health courts, reentry courts, and family drug courts. In Iowa, adult drug courts, mental health courts, juvenile drug courts, a veteran’s court, and family courts have all been implemented. See the *Issue Review, Cost-Benefit Analysis of Adult Drug Courts*, published by the LSA in December 2013, for background information, funding history, offender admissions, closures, and average length of stay in the Adult Drug Courts, recidivism of offender participants, and cost-benefit analysis. The General Assembly increased the FY 2015 General Fund appropriations to the DOC for five of the eight CBC District Departments by \$1,417,990 and 8.0 FTE positions for Adult Drug Courts. The funding includes costs for staff, operations, and contracts. Funding was provided to replace expired federal grants in the First and Sixth CBC District Departments, and to fund Adult Drug Courts in the Second, Fifth, and Seventh CBC District Departments. The majority of the staff positions have been filled. The Fifth CBC District Department eliminated 1.0 FTE position; there were 7.0 FTE positions added statewide to the budget in FY 2015. See the [December 22, 2014](#), edition of the *Fiscal Update* for additional information regarding FY 2015 budget activity. The Board of Corrections, contingent upon available funds, approved a General Fund increase of \$225,700 and 1.0 FTE position in FY 2016 for five of the eight CBC District Departments. This figure replaces federal grants awarded through the Iowa Office of Drug Control Policy (ODCP) that were used to provide mental health services for offenders supervised by Adult Drug Courts. *The Governor is recommending an increase of \$225,700 to replace the federal grants.*

**MHI Closures** – The Governor is recommending the closure of the MHIs at Mount Pleasant and Clarinda. Currently, certain operating costs at the Clarinda and Mount Pleasant campuses are shared between the DOC (correctional facilities) and the DHS Mental Health Institutes (MHIs). This recommendation increases the operating costs for the DOC to cover fixed costs that will be incurred even with the closures. *The Governor is recommending an increase of \$2,099,691 and 22.9 FTE positions for the Mount Pleasant Correctional Facility (\$1,223,592 and 13.7 FTE positions) and the Clarinda Correctional Facility (\$876,099 and 9.3 FTE positions). These funding amounts are portions of the current appropriations to the DHS to operate the facilities. Estimated net General Fund savings is approximately \$7,500,000. This estimate includes the recommended changes in the DHS budget and increases in the DOC budget.*

***Institution Staff*** – The DOC received a General Fund increase of \$1,991,224 and 37.0 FTE positions for additional correctional officers in FY 2015 in [HF 2450](#) (Justice System Appropriations Act). About \$954,000 of the General Fund appropriation increase was used to maintain existing positions. The DOC budgeted 19.0 FTE positions and eliminated 18.0 FTE positions. Of the 19.0 FTE positions, six correctional officer positions were filled by December 2014. The remaining 13.0 FTE positions are vacant and authorized; filling the positions is on hold due to fiscal challenges within the prison system. See the [December 22, 2014](#), edition of the ***Fiscal Update*** for more detailed information. The Board of Corrections, contingent upon available funds, approved a General Fund increase of \$4,476,279 and 64.0 FTE positions in FY 2016 for seven of the nine Institutions. This funding level includes security, substance abuse and mental health treatment, medical, and offender reentry staff. The funding request also includes one-time costs of \$562,500 to construct a building for classrooms to provide substance abuse treatment at the Newton Correctional Facility. This proposed building is designed to serve 45 medium-risk to high-risk offenders annually with a Level III residential intensive inpatient licensed substance abuse treatment program. The proposed treatment program is designed for offenders convicted of Class D or C felonies that have a high risk to reoffend. The Justice System Appropriations Subcommittee may want to review the criteria used by the DOC for determining additional staffing needs. *The Governor is not recommending this funding.*

***CBC Staff*** – The number of offenders under community-based supervision has been trending up over the last 20 years. The CBC population has increased by 62.8% from FY 1994 through FY 2014. See the ***Issue Review, Community-Based Corrections Funding Levels***, published by the LSA in October 2012, for a discussion of offender populations, risk and supervision levels, and recidivism rates to consider whether current funding allocations are appropriate. The Board of Corrections, contingent upon available funds, approved a General Fund increase of \$1,794,628 and 28.0 FTE positions in FY 2016 for four of the eight CBC District Departments. This funding level includes a mix of Parole/Probation Officer (PPO) 2 and PPO 3 positions, and 1.0 PPO Supervisor. The Justice System Appropriations Subcommittee may want to review the criteria used by the DOC for determining additional staffing needs. *The Governor is not recommending this funding.*

***Education*** – The General Fund appropriation for inmate education peaked in FY 2001 at \$3,294,775. The FY 2015 General Fund appropriation is \$2,608,109. Since FY 2001, the DOC relies 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 Iowa Prison Industries. Based on the DOC's Iowa Results First [report](#), every \$1.00 invested in education results in a return of \$2.91 in benefits; this return on investment increases to \$4.12 for vocational education. The Board of Corrections, contingent upon available funds, approved a General Fund increase of \$500,000 for FY 2016. If approved, the total appropriation would be below the amount appropriated in FY 2001 by \$186,668. *The Governor is not recommending this funding.*

***Iowa Corrections Offender Network (ICON)*** – The ICON system is an offender management suite of programs. The programs include the following modules: offender case management, medical/mental health, ICON View (intelligence system), dietary, commissary, grievance, pharmacy, banking, critical incident reporting, and Offender OMail. Examples of what the programs do include streamlining collections from inmates for restitution, child support, DOC sanctions, and savings plans; sharing a data platform with the Board of Parole; and implementing prison and CBC kiosks and Personal Digital Assistants (PDAs). Critical modules are implemented to benefit the DOC and the criminal justice community, generally. Some of the development included a data exchange between the Criminal Justice Information System (CJIS) with the State sex offender registry, a CJIS statewide crime code table

to be used by the entire criminal justice community, and CJIS electronic presentence investigations. The Board of Corrections, contingent upon available funds, approved a General Fund increase of \$500,000 for FY 2016. *The Governor is not recommending this funding.*

**Forensic Psychiatric Hospital** – Iowa’s forensic hospital is at the IMCC at Oakdale. While patient count fluctuates daily, the trend is to house and treat more civilians than convicted offenders. The Board of Corrections, contingent upon available funds, approved a General Fund increase of \$2,125,497 and 33.0 FTE positions for FY 2016. This figure includes 2.0 psychiatrists, 1.0 nurse supervisor, 11.0 registered nurses, 1.0 activities specialist, 2.0 social workers, 15.0 correctional officers, and 1.0 Lieutenant. The DOC indicates this request meets legal requirements for treating people at the hospital for civil commitments, not guilty by reason of insanity, court referrals to determine competency to stand trial, and restoration of competency. *The Governor is not recommending this funding.*

**County Confinement Account** – The State reimburses counties for holding alleged violators of conditions of parole, work release, and OWI Third Offense pending a revocation hearing. These reimbursements are through General Fund appropriations to the County Confinement Account. The DOC reallocated \$292,864 from the Institutions to the DOC for the County Confinement Account in FY 2014. The DOC indicates the FY 2015 projected deficit may be approximately \$400,000, based on expenditures through December 2014. The Board of Corrections, contingent upon available funds, approved a General Fund increase of \$295,000 for FY 2016. The Board also approved the DOC request to transfer the County Confinement Account appropriation to the eight CBC District Departments. The County Confinement Account would no longer be administered by Central Office if this proposal is enacted. See the ***Fiscal Topic***, [Budget Unit: County Confinement Account](#), for more detailed information. *The Governor is recommending an increase of \$295,000 for the County Confinement Account.*

**DAS Utility Fixed Costs** – The Department of Administrative Services (DAS) provides centralized support services to State agencies and bills those agencies for the services provided. The Board of Corrections, contingent upon available funds, approved a General Fund increase of \$107,581 for FY 2016 for increased billings from the DAS for “utility fixed costs.” These costs include the administration of employee benefits, including: medical, dental, and long-term disability benefits, compliance with the Family Medical Leave Act (FMLA), employee training, office leasing, and vehicle insurance. *The Governor is not recommending this funding.*

**Potential FY 2015 Supplemental Appropriations** – Based on a financial analysis of the DOC budget through December 2014, there is an anticipated FY 2015 year-end projected deficit of at least approximately \$4,200,000 including:

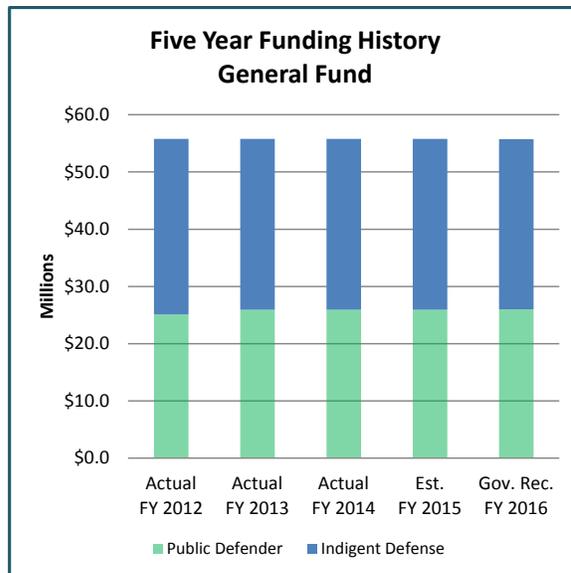
- \$1,800,000 for centralized pharmacy costs.
- \$400,000 for the County Confinement Account.
- \$2,000,000 for the State’s share of the unfunded increase in medical insurance premiums for State employees.

The estimate above assumes cost drivers will remain at the level of spending through December 2014. That is, drug costs and usage will continue at the current level, revocations from parole, work release, or OWI status will continue at the current pace, and the prison population will not significantly decrease between now and June 2015 (year-end FY 2015). *The Governor is not recommending this funding.*

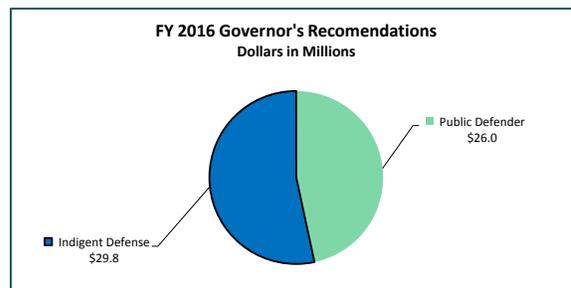
**DEPARTMENT OF INSPECTIONS AND APPEALS – STATE PUBLIC DEFENDER**

**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 bar graph shows total General Fund appropriations for the State Public Defender’s Office and Indigent Defense for the last five years. Spending has remained relatively stable over the reporting period.



**Governor’s Recommendations**

**FY 2016:** The Governor is recommending General Fund appropriations totaling \$55,784,172. This is no change compared to the current funding level.

**FY 2014 Quick Facts – SPD**

**\$495**

Average Cost per claim for Indigent Defense.

**\$299**

Average cost per case for State Public Defender.

**147**

Of 221 FTE positions in the State Public Defender’s Office are attorneys.

## General Fund Recommendations

	Estimated FY 2015 (1)	Dept Request FY 2016 (2)	Gov Rec FY 2016 (3)	Gov Rec vs Est FY 2015 (4)
<u>Inspections &amp; Appeals, Dept. of</u>				
<u>Public Defender</u>				
Public Defender	\$ 25,882,243	\$ 26,032,243	\$ 26,032,243	\$ 150,000
Indigent Defense Appropriation	29,901,929	29,751,929	29,751,929	-150,000
<b>Total Inspections &amp; Appeals, Dept. of</b>	<b>\$ 55,784,172</b>	<b>\$ 55,784,172</b>	<b>\$ 55,784,172</b>	<b>\$ 0</b>

## Discussion Items

***Governor's Budget Hearing*** – Acting State Public Defender, Mr. Kurt Swaim, presented the Office of the State Public Defender's FY 2016 budget request to the Governor December 3, 2014. Mr. Swaim 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. Continued fiscal challenges include:

- Lack of control over criminal and juvenile court filings and limited control over costs of representation. The cost of juvenile cases has been increasing. It is now 42.0% of total spending while criminal cases are 51.0% of the total, appellate cases are 2.0% while miscellaneous expenditures make up the remaining 5.0%.
- Increases in appellate cases and costs. The Supreme Court changed its approach to 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.
- Conflicts of interest removals issue in Polk County. A judge has ruled that if a public defender office has previously represented a prosecution witness in a defendant's case, then it cannot continue to represent that defendant unless the defendant and the witnesses all waive any conflict of interest. The ruling creates limitations on the Office that will result in more cases being sent to the private bar, if the ruling stands. The ruling is on appeal.
- 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's local offices). In the long term, there should be savings as the criminal court system becomes paperless.

***Public Defender*** – Mr. Sam Langholz was the State Public Defender. He was appointed to be Division Administrator of the Administrative Hearings Division of the Department of Inspections and Appeals in October 2014. The Governor named Mr. Adam Gregg as the State Public Defender on December 8, 2014. First Assistant State Public Defender, Mr. Swaim, served as Acting State Public Defender from October 31, 2014, to December 8, 2014.

***Gideon Fellowships*** – Mr. Swaim indicated the Office has hired two third-year law school students; they will start work in 2015. These positions fill the 2.0 FTE positions authorized in [HF 2450](#) (FY 2015 Justice System Appropriations Act). This permits implementation of Gideon Fellowships authorized by [House File 2132](#) (Gideon Fellowships Act) enacted during the 2014 Legislative Session. These are two-year appointments offered to no more than four law students; they must graduate from law school and pass the bar exam before starting employment with the Office. The FY 2016 budget request includes a

transfer of \$150,000 from the Indigent Defense General Fund appropriation to the Office of the State Public Defender to fund the positions authorized in FY 2015. The FY 2016 budget request includes an additional 2.0 FTE positions so the remaining two Gideon Fellowships may be filled in 2016. Mr. Swaim indicated he anticipates net savings of \$225,000 in total expenditures when the Fellowships are fully implemented. *The Governor is recommending the transfer of \$150,000 from the Indigent Defense Fund to the Office of the State Public Defender.*

**JUDICIAL BRANCH**

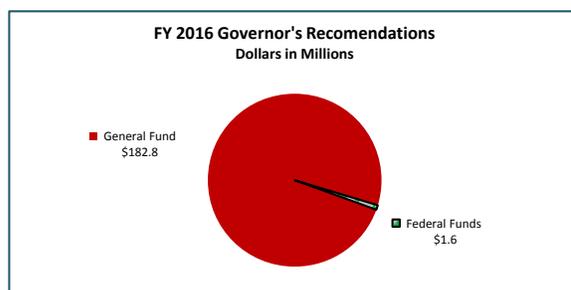
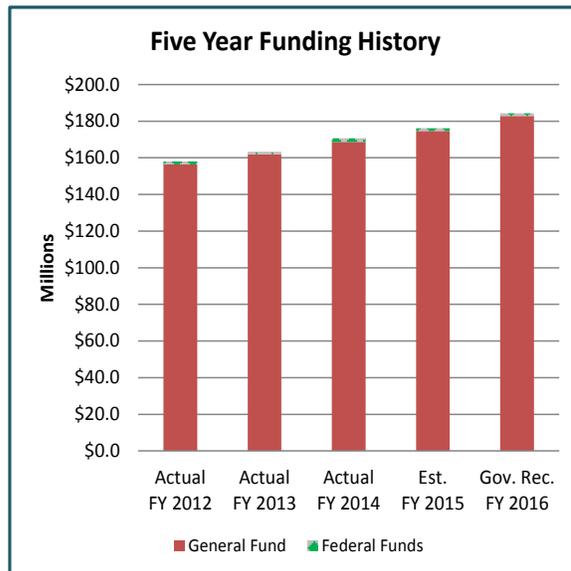
**Overview and Funding History**

**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 bar graph to the right shows the funding history for the Judicial Branch. 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.

**Governor's Recommendations**

**FY 2016:** For the [Judicial Branch](#), pursuant to statute, the Governor includes the Supreme Court recommendation in his budget with no changes. The recommended funding level for FY 2016 General Fund appropriations is \$182,773,989. This includes an increase of \$8,187,377 for the operating budget and no change in funding for the Jury and Witness Fee Revolving Fund.



**FY 2015 Quick Facts – Judicial Branch**

**\$671,467,313**

The amount of overall court debt according to the June 30, 2014, Accounts Receivable report.

**72**

The percentage of court debt from criminal fines and fees.

**74**

The number of counties where EDMS has been completed as of December 31, 2014.

**General Fund Recommendations**

	Estimated FY 2015 <u>(1)</u>	Dept Request FY 2016 <u>(2)</u>	Gov Rec FY 2016 <u>(3)</u>	Gov Rec vs Est FY 2015 <u>(4)</u>
<b>Judicial Branch</b>				
Judicial Branch				
Judicial Branch	\$ 171,486,612	\$ 179,673,989	\$ 179,673,989	\$ 8,187,377
Jury & Witness Revolving Fund	3,100,000	3,100,000	3,100,000	0
<b>Total Judicial Branch</b>	<b>\$ 174,586,612</b>	<b>\$ 182,773,989</b>	<b>\$ 182,773,989</b>	<b>\$ 8,187,377</b>

**Governor's Recommendations: Significant Changes**

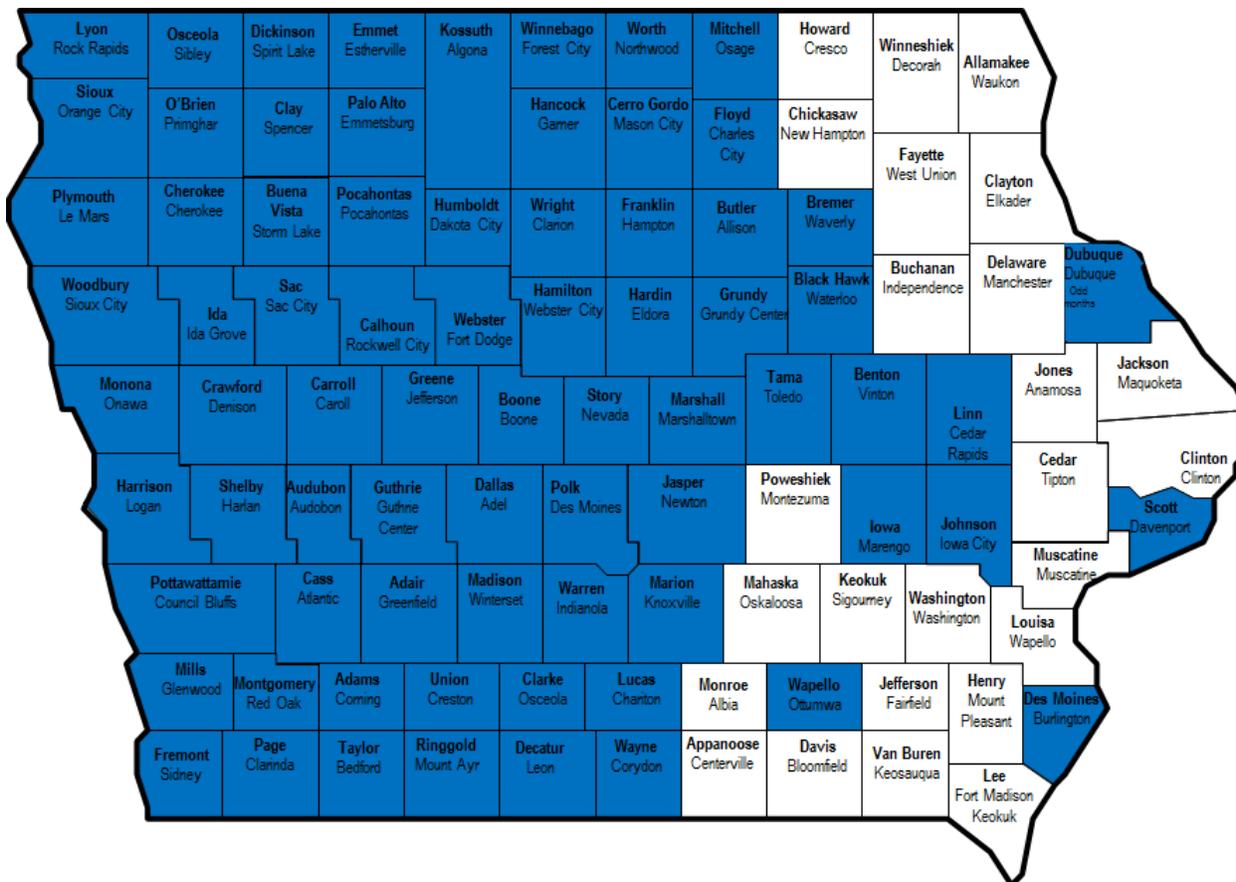
<b>Operations</b>	
An increase for the annualization of salaries and benefits for judges, magistrates, and nonjudicial officer personnel and salary increases for contract and noncontract Judicial Branch.	\$3,151,137
An increase for an additional 4.50% salary increase for each judicial officer (magistrates and judges) effective July 1, 2015.	\$2,036,240
An increase to move the Information Technology Division funding from Enhanced Court Collections to the General Fund.	\$3,000,000

**Discussion Items**

**Electronic Document Management System (EDMS)** – The implementation of the Electronic Document Management System (EDMS), the electronic filing system for cases and documents with the Iowa Court System, is set to be completed by the end of Calendar Year (CY) 2015. The following are the remaining counties left for completion:

- District 1 Counties: Howard, Winneshiek, Allamakee, Chickasaw, Fayette, Clayton, Buchanan, and Delaware.
- District 7 Counties: Jones, Jackson, Clinton, Cedar, and Muscatine.
- District 8 Counties: Poweshiek, Mahaska, Keokuk, Washington, Louisa, Henry, Jefferson, Monroe, Appanoose, Davis, Van Buren, and Lee.

The following map shows the implementation schedule (subject to change). As of December 31, 2014, the counties in blue have been implemented, and the counties in white are scheduled to be implemented in CY 2015.



**Court Debt Collection Update**

As of June 30, 2014, total court debt was \$671,467,313. Of the overall debt, 72.0% is criminal, 23.0% is traffic, 3.0% is civil, and the remaining 2.0% is classified as miscellaneous. Currently, no debt has been written off by the Judicial Branch as uncollectable.

For additional detail, please refer to the **Issue Review** [Court Debt Collection Programs and Outstanding Court Debt](#). Data for FY 2014 will be updated during the Legislative Session.

**Disproportionate Minority Contact**

The percentage of adult black males incarcerated in Iowa is 9.4%, the third highest in the nation. There is interest in developing steps that can be taken to change this trend from juveniles up through adults. School discipline and detention reform, training in bias-free behavior in the justice system, and crime prevention programs are just some of the things that can be utilized in different areas.

**Courthouse Security**

Nationwide there have been several incidents of shootings at courthouses. In Jackson County, Iowa on September 9, 2015, there was a shooting in the courthouse where the shooter was the only fatality. The Judicial Branch has completed safety surveys of each courthouse and is providing safety training to court employees. Upgrades to facilities may be needed to ensure that every courthouse visitor and employee is safe. The funding of these upgrades will be an item of discussion.

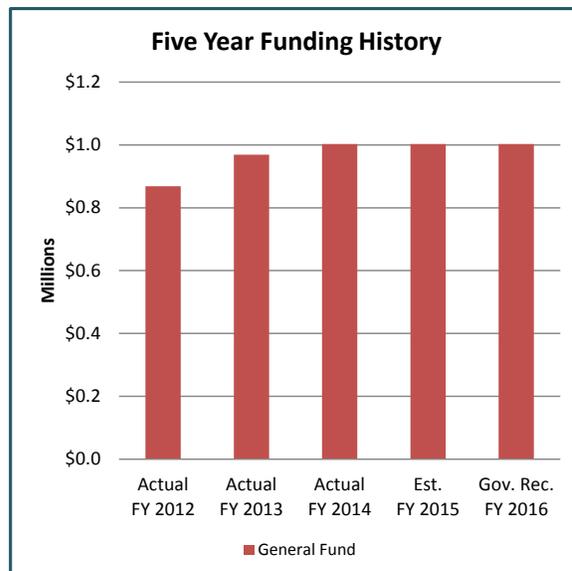
## LAW ENFORCEMENT ACADEMY

### 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 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 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 bar graph 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 Department 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.



### FY 2015 Quick Facts - ILEA

**\$8,546.21**

The full cost to attend the Basic Academy; local law enforcement pays \$5,697.00.

**14 weeks**

The length of one Basic Academy.

**172**

The number of officers trained in CY 2014 during the Basic Academy.

**3,519**

In FY 2014, ILEA trained 3,519 officers, jailers, and dispatchers in specialty and advanced courses.

**Governor's Recommendations**

**FY 2016:** The Governor is recommending no change for FY 2016 compared to estimated FY 2015.

**General Fund Recommendations**

	Estimated FY 2015 <u>(1)</u>	Dept Request FY 2016 <u>(2)</u>	Gov Rec FY 2016 <u>(3)</u>	Gov Rec vs Est FY 2015 <u>(4)</u>
<b><u>Iowa Law Enforcement Academy</u></b>				
Iowa Law Enforcement Academy Law Enforcement Academy	\$ 1,003,214	\$ 1,003,214	\$ 1,003,214	\$ 0
<b>Total Iowa Law Enforcement Academy</b>	<b>\$ 1,003,214</b>	<b>\$ 1,003,214</b>	<b>\$ 1,003,214</b>	<b>\$ 0</b>

**Discussion Items**

***Human Trafficking Education*** – The law enforcement community in Iowa continues to be introduced to the area of and educated on the unique aspects of human trafficking and its victims. The Iowa Law Enforcement Academy Council is required by [SF 2311](#) (2014 Human Trafficking Act) to include information about ILEA training about human trafficking in its annual report which that be submitted to the General Assembly.

**BOARD OF PAROLE**

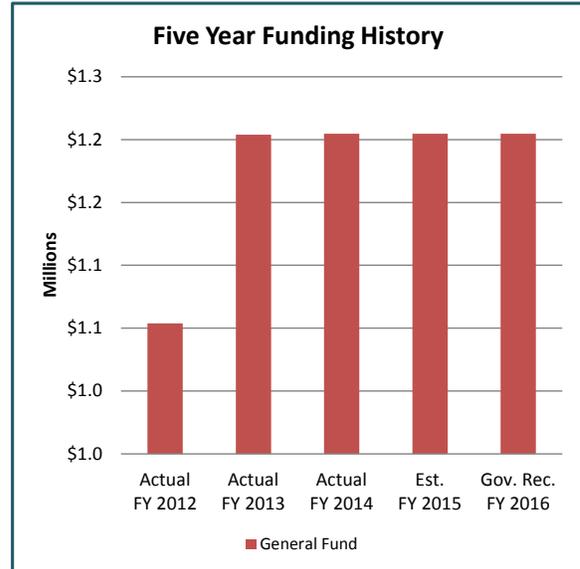
**Overview and Funding History**

**Agency Overview:** The [Board of Parole’s](#) mission is to reintegrate offenders into the community to become productive and responsible citizens. The Board releases on parole or work release any offender that it has the power to so release, when, in its opinion, there is reasonable probability that the person can be released without detriment to the community or to the offender. 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 bar graph shows the Board’s General Fund appropriations for the last five years. The budget trended upward from FY 2012 through FY 2013, and has been stable the last two years.

**Governor’s Recommendations**

**FY 2016:** The Governor is recommending General Fund appropriations totaling \$1,204,583. This is no change compared to estimated FY 2015.



**FY 2014 Quick Facts - BOP**

- 11.4%**  
Increase in case reviews compared to FY 2013.
- 22.3%**  
Increase in work releases granted compared to FY 2013.
- 29.7%**  
Iowa’s FY 2014 recidivism rate or return to prison rate.

**General Fund Recommendations**

	Estimated FY 2015 (1)	Dept Request FY 2016 (2)	Gov Rec FY 2016 (3)	Gov Rec vs Est FY 2015 (4)
<u>Parole, Board of</u>				
Parole Board				
Parole Board	\$ 1,204,583	\$ 1,204,583	\$ 1,204,583	\$ 0
Total Parole, Board of	\$ 1,204,583	\$ 1,204,583	\$ 1,204,583	\$ 0

## Discussion Items

### **Strategic Initiatives** – The Board:

- Made recent improvements to its computer system. The Board now reviews cases constantly. Annual offender reviews used to occur every other month. Now they occur every month. The Board is cross-training staff on a variety of functions. The Parole Board continues to work closely with DOC staff and its contractor (ATG) to develop an electronic filing and management system in conjunction with the Iowa Corrections Offender Network (ICON). The system is currently functioning as a filing system, voting, and notification platform. The Board continues to develop additional modules to handle all victim services, revocations proceedings, and executive clemency functions.
- Developed FY 2015 priorities for its computer system that include creating an automated revocation docket, enhancing victim notification, and continuing work with the DOC to develop reporting and statistical functions in ICON that Board members can access. The Board plans to continue ICON development that may include modules for: victim registration and notification, commutation and clemency, and a statistical dashboard.
- Eliminated the backlog of requests for commutations. The Board intends to provide a decision on these requests within a year of being filed. Offenders serving a life sentence (convicted of a Class A felony) may file a commutation request every 10 years. Offenders serving mandatory minimum sentences for other felonies may apply for commutations as often as they want.

**Board Turnover** – The Board membership has fluctuated significantly over the last four years. The General Assembly enacted [HF 538](#) (Board of Parole Reserve Members Act) during the 2013 Legislative Session. The Act creates a pool of three alternate members to substitute for Board members that are disqualified or are unavailable for hearings. All of the Board positions are currently filled; the Chairperson and Vice Chairperson are full-time positions. The Governor appointed Mr. John Hodges as Chair, Mr. Norman Granger as Vice Chair, and Ms. Sue Lerdal, Ms. Sheila Wilson, and Mr. Charles Larson, Sr. as permanent part-time members. The Governor appointed Mr. W. Ray Richardson and former Board of Parole members Ms. Nancy Boyd and Ms. Jacky Romp as the alternates. These appointments are subject to Senate confirmation. The Chairperson and Vice Chairperson are eligible for confirmation during the 2015 Legislative Session. Mr. Hodges indicated the alternate members have been beneficial to the hearing schedule, but there are concerns about maintaining their ICON navigational efficiency, especially as the Board work becomes more automated.

**Required Report** – Iowa Code section [906.5\(2\)](#) requires the Board to implement an early release plan. The Iowa Code section also requires the Board to file a monthly report with the LSA on the implementation of the plan and average length of stay of those paroled under the plan. The Board has not filed the report for a number of years. The data is available from the Criminal and Juvenile Justice Planning Division ([CJJPD](#)) of the [Department of Human Rights](#) and the Department of Corrections ([DOC](#)). The Subcommittee may want to discuss the need for the required report.

**DEPARTMENT OF PUBLIC DEFENSE**

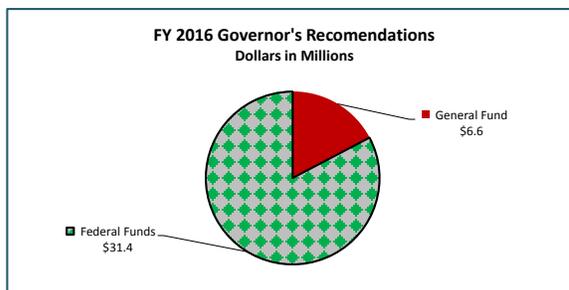
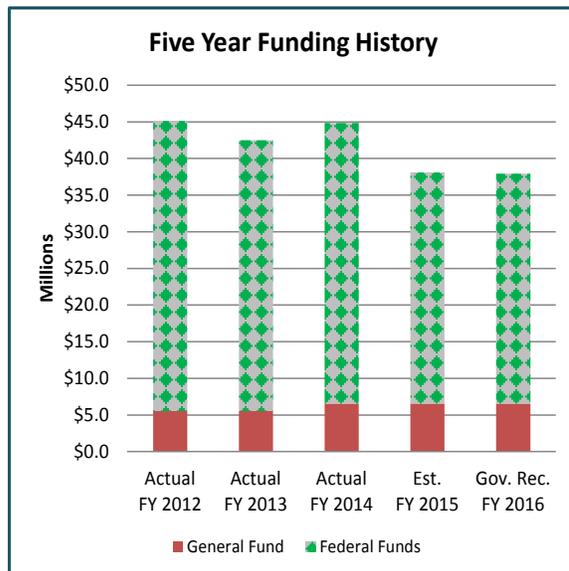
**Overview and Funding History**

**Agency Overview:** The Department of Public Defense (DPD) or 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.

**Funding History:** The budget funding history in the bar chart shows the funding for the Military Division. Appropriations from the General Fund have remained fairly steady while funding from federal sources has declined. The federal Budget Control Act of 2011 has resulted in a drawdown of active and reserve forces with this trend likely to continue.

**Governor’s Recommendations**

**FY 2016:** The Governor is recommending General Fund appropriations totaling \$6,554,478 for FY 2016. This is no change compared to estimated FY 2015.



**FY 2015 Quick Facts - DPD**

**9,114**

Total personnel assigned to the Iowa National Guard as of October 3, 2014, including 2,047 airmen and 7,067 soldiers.

**44**

Number of Readiness Centers (armories) in Iowa (includes four on Camp Dodge).

**33:1**

The ratio of federal dollars spent for every State dollar appropriated.

**1,800**

Students receiving 100% award through National Guard Education Assistance Program.

## General Fund Recommendations

	Estimated FY 2015 <u>(1)</u>	Dept Request FY 2016 <u>(2)</u>	Gov Rec FY 2016 <u>(3)</u>	Gov Rec vs Est FY 2015 <u>(4)</u>
<u>Public Defense, Dept. of</u>				
Public Defense, Dept. of				
Public Defense, Department of	\$ 6,554,478	\$ 6,554,478	\$ 6,554,478	\$ 0
Total Public Defense, Dept. of	<u>\$ 6,554,478</u>	<u>\$ 6,554,478</u>	<u>\$ 6,554,478</u>	<u>\$ 0</u>

### Discussion Items

**Home Base Iowa** – Efforts continue to attract military veterans to Iowa by placing them in quality jobs through the Home Base Initiative. Additionally, these veterans might have the option to continue their service through the Iowa National Guard. Education initiatives for current and former members of the Guard are a part of this effort.

**Cyber Security Working Group** – A small working group of agencies including DPS, HLSEM, ICN, CIO, DPD have been convened to determine a Cyber Strategy for the State. Recent events have shown that cyber security is an area where a nation can be at risk. While no known threats have been experienced in Iowa, prevention of such a situation and an organized plan for a proactive response to any future threat received is the goal.

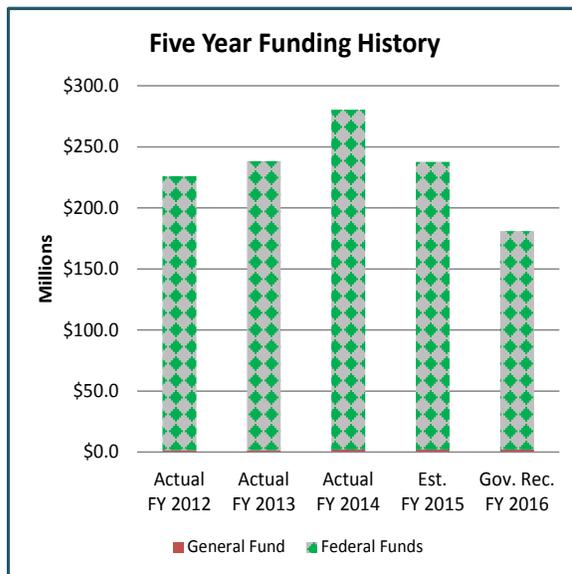
**Deployment** – A medical support Iowa National Guard unit based in Washington, Iowa (249<sup>th</sup> Area Support Medical Company), has been placed on pending mobilization to West Africa to assist in fighting Ebola. Their mission would be to provide medical care to U.S. and coalition personnel, and not to treat the local population. No actual mobilization date has been set, but is expected to be in the spring and last for up to six months. Since the announcement of this deployment there has been an adjustment in the number of troops that will be sent. Initially it was expected that 80 members would be mobilized. Currently, the estimate is that 40 troops will be needed.

**DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

**Overview and Funding History**

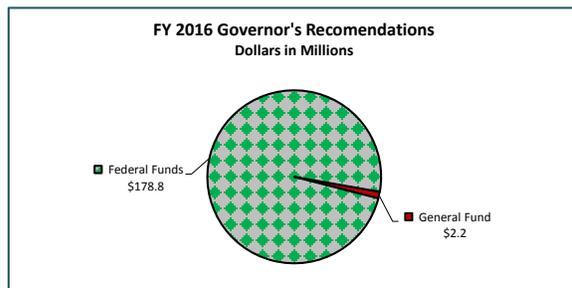
**Agency Overview:** The Department of Homeland Security and Emergency Management (HSEMD) manages risks and hazards with local and federal entities through mitigation, preparedness, response, and recovery initiatives. In FY 2014, [House File 307](#) established the Department of Homeland Security and Emergency Management rather than a Division under the Department of Public Defense. Since 2005 there have been 213 Governor’s Disaster Proclamations issued.

**Funding History:** The budget funding history in the bar chart shows that the Department of Homeland Security and Emergency Management Division receives most of its funding from federal sources with a small proportion coming from the General Fund. It is expected that federal funds will be decreasing in the future.



**Governor’s Recommendations**

**FY 2016:** The Governor is recommending General Fund appropriations totaling \$2,229,623. This is no change compared to estimated FY 2015.



**FY 2015 Quick Facts - HSEMD**

**28**  
Governor’s Disaster Proclamations in CY 2014.

**96.5**  
Percentage of funding coming from federal grants for FY 2014.

**57**  
Counties signed up for Alert Iowa Reverse 911 notification service.

## General Fund Recommendations

	Estimated FY 2015 <u>(1)</u>	Dept Request FY 2016 <u>(2)</u>	Gov Rec FY 2016 <u>(3)</u>	Gov Rec vs Est FY 2015 <u>(4)</u>
<b><u>Homeland Security and Emergency Management</u></b>				
Homeland Security and Emergency Management				
Homeland Security & Emer. Mgmt.	\$ 2,229,623	\$ 2,229,623	\$ 2,229,623	\$ 0
Total Homeland Security and Emergency Mar	\$ 2,229,623	\$ 2,229,623	\$ 2,229,623	\$ 0

### Discussion Items

**Alert Iowa** – Work continues to enable local authorities to use the reverse 911 system to disseminate information during emergency situations and disaster recovery. As of the end of 2014, 57 counties were signed up to implement this Mass Communication System. For FY 2015 \$400,000 was appropriated from the Technology Reinvestment Fund (TRF) for this system. *The Governor has recommended this same amount of funding for FY 2016 from the TRF.*

**Cyber Security Working Group** – A small working group of agencies including DPS, HLSEM, ICN, CIO, and DPD have been convened to determine a Cyber Strategy for the State. Recent events have shown that cyber security is an area where a nation can be at risk. While no known threats have been experienced in Iowa, prevention of such a situation and an organized plan for a proactive response to any future threat received is the goal.

**Iowa Flood Mitigation Board** – This board will oversee flood mitigation projects which will take place over a 20 year period. Up to \$1.0 billion will be available from tax increment, local, and federal funds for mitigation. Eight applications from around the State have been approved (Cedar Rapids, Dubuque, Iowa City, Coralville, Storm Lake, Waverly, Cedar Falls, and Council Bluffs), and three other cities are putting applications together to be considered.

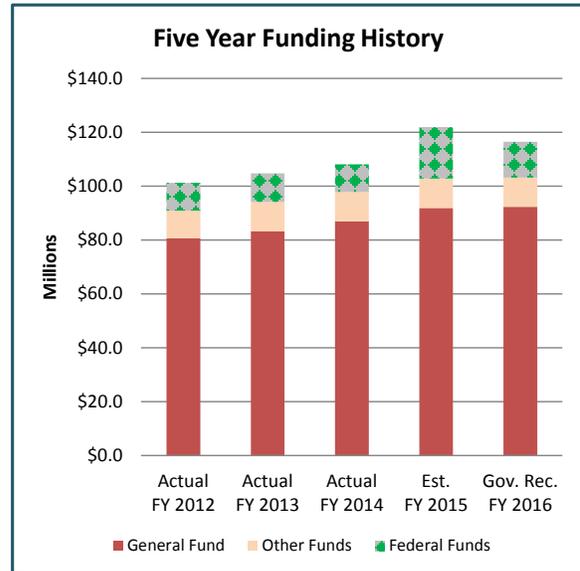
**Next Generation 911** – Upgrades to Public Safety Answering Points (PSAP) equipment and the State's ICN backbone are being completed to allow texts, video, and pictures to be sent to local 911 dispatch centers. The cost is being funded currently by the wireless surcharge.

**DEPARTMENT OF PUBLIC SAFETY**

**Overview and Funding History**

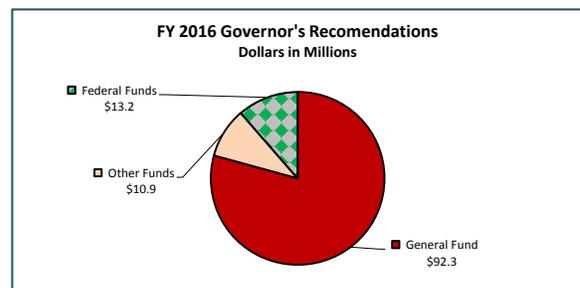
**Agency Overview:** The [Department of Public Safety](#) (DPS) is the State law enforcement agency. The Department includes: Administrative Services Division, Division of Criminal Investigation (DCI), Division of Narcotics Enforcement, Fire Marshal’s Office, and the State Patrol Division.

**Funding History:** The bar 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 2016:** The Governor is recommending General Fund appropriations totaling \$92,307,330. This is an increase of \$396,780 compared to estimated FY 2015.



**FY 2015 Quick Facts - DPS**

**319**

Number of traffic fatalities reported in Iowa as of December 30, 2014.

**5,368**

Number of registrants on the Sex Offender Registry as of January 5, 2015.

**155**

Number of meth lab seizures reported to the Division of Narcotics Enforcement for CY 2014.

## General Fund Recommendations

	Estimated FY 2015 (1)	Dept Request FY 2016 (2)	Gov Rec FY 2016 (3)	Gov Rec vs Est FY 2015 (4)
<b>Public Safety, Department of</b>				
<b>Public Safety, Dept. of</b>				
Public Safety Administration	\$ 4,183,349	\$ 4,183,349	\$ 4,183,349	\$ 0
Public Safety DCI	13,625,414	13,625,414	13,625,414	0
DCI - Crime Lab Equipment/Training	302,345	302,345	302,345	0
Narcotics Enforcement	6,919,855	7,316,635	7,316,635	396,780
Public Safety Undercover Funds	109,042	109,042	109,042	0
DPS Fire Marshal	4,590,556	4,590,556	4,590,556	0
Iowa State Patrol	60,920,291	60,920,291	60,920,291	0
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	0
Fire Fighter Training	825,520	825,520	825,520	0
Interoperable Communications Sys Board	154,661	154,661	154,661	0
<b>Total Public Safety, Department of</b>	<b>\$ 91,910,550</b>	<b>\$ 92,307,330</b>	<b>\$ 92,307,330</b>	<b>\$ 396,780</b>

## Governor's Recommendations: Significant Changes

<b>Operations</b>	
An increase for the Narcotics Division to maintain four narcotics agents that were previously funded under a grant. This increase would provide funding for the four positions as well as support for the Division that has been reduced through other grant reductions and one-time funding sources.	\$396,780

## Other Fund Recommendations

	Estimated FY 2015 (1)	Dept Request FY 2016 (2)	Gov Rec FY 2016 (3)	Gov Rec vs Est FY 2015 (4)
<b>Public Safety, Department of</b>				
<b>Public Safety, Dept. of</b>				
DPS Gaming Enforcement - GEF	\$ 10,898,008	\$ 10,898,008	\$ 10,898,008	\$ 0
<b>Total Public Safety, Department of</b>	<b>\$ 10,898,008</b>	<b>\$ 10,898,008</b>	<b>\$ 10,898,008</b>	<b>\$ 0</b>

## Discussion Items

***Narrowband Mandate and State Agency Communications Systems*** – The Federal Communications Commission mandated that all nonfederal public safety license holders on frequencies ranging from 150 MHz to 512 MHz reduce their operating bandwidth from 25 kHz to 12.5 kHz narrowband channels. The Governor is recommending \$2,500,000 in funding from the Technology Reinvestment Fund (TRF) for radio upgrades.

***First Net – Statewide Interoperable and Broadband Communications*** – The Iowa Statewide Interoperable Communications System Board continues its work in exploring options for meeting the federal mandates of First Net to establish and operate a broadband network dedicated to law enforcement. This board meets monthly and is currently in the data gathering stage before making recommendations.

**New State Trooper Positions** – The General Assembly appropriated \$4,200,000 for 33.0 FTE positions in FY 2015 to be used for additional trooper positions. At this time, 13 additional troopers have graduated from the Iowa DPS Basic Academy. Another Academy will start in November and will graduate 13 candidates in April, 2015.

**CRIMINAL AND JUVENILE JUSTICE PLANNING DIVISION, DEPARTMENT OF HUMAN RIGHTS**

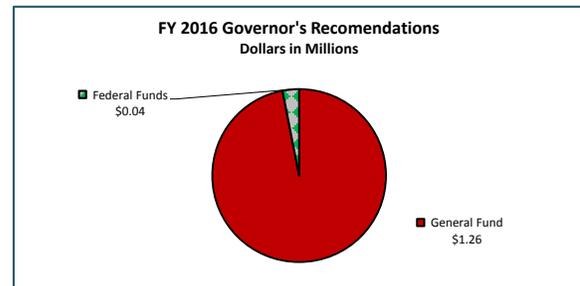
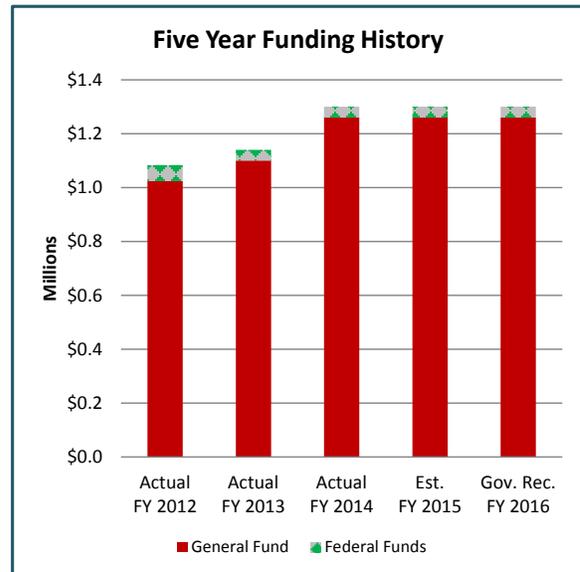
**Overview and Funding History**

**Agency Overview:** The Division of Criminal and Juvenile Justice Planning (CJJP) is within the Department of Human Rights. The Division carries out research, policy analysis, program development and data analysis activities to assist policy makers, justice system agencies and others to identify issues of concern and to improve the operation and effectiveness of Iowa's justice system. The CJJP staff provides a justice system information clearinghouse service to system officials and the general public. Councils staffed by CJJP are the Juvenile Justice Advisory Council, the Criminal and Juvenile Justice Advisory Council, the Sex Offender Research Council and the Public Safety Advisory Board.

**Funding History:** The CJJP administers federal and State grant programs to fund local and State projects to prevent juvenile crime, provide services to juvenile offenders and otherwise improve Iowa's juvenile justice system. Annually, this funding is made available through competitive grant application procedures.

**Governor's Recommendations**

**FY 2016:** The Governor is recommending General Fund appropriations totaling \$1,260,105. This is no change compared to estimated FY 2015.



**FY 2015 Quick Facts - CJJPD**

**4**  
The number of advisory committees and councils staffed by CJJP.

**\$1,513,724**  
The amount of grant funding received by the Criminal and Juvenile Justice Planning Division.

**7**  
The number of federal pass-through grant programs administered by the Criminal and Juvenile Justice Planning Division.

**General Fund Recommendations**

	Estimated FY 2015 <u>(1)</u>	Dept Request FY 2016 <u>(2)</u>	Gov Rec FY 2016 <u>(3)</u>	Gov Rec vs Est FY 2015 <u>(4)</u>
<u>Human Rights, Dept. of</u>				
Human Rights, Department of Criminal & Juvenile Justice	\$ 1,260,105	\$ 1,260,105	\$ 1,260,105	\$ 0
Total Human Rights, Dept. of	<u>\$ 1,260,105</u>	<u>\$ 1,260,105</u>	<u>\$ 1,260,105</u>	<u>\$ 0</u>

**Discussion Items****Sex Offender Treatment and Monitoring – Sex Offender Research Council Report Recommendations –**

The Sex Offender Research Council's [2014 report](#) includes the following recommendations:

- Imposition of the special sentence remains as in current law. The special sentence is imposed on certain offenders after the original sentence is served.
- A judge may hold an evidentiary hearing to determine whether or not to remove an offender from the special sentence. Judicial review includes but is not limited to the nature of the sex offense, the offender's behavior while incarcerated, compliance with sex offender treatment, compliance with any mandates of the court, victim impact, and risk assessments.
- Additional funding should be directed to early and effective treatment of sex offenders.

## Comparison to Other States – Outcomes

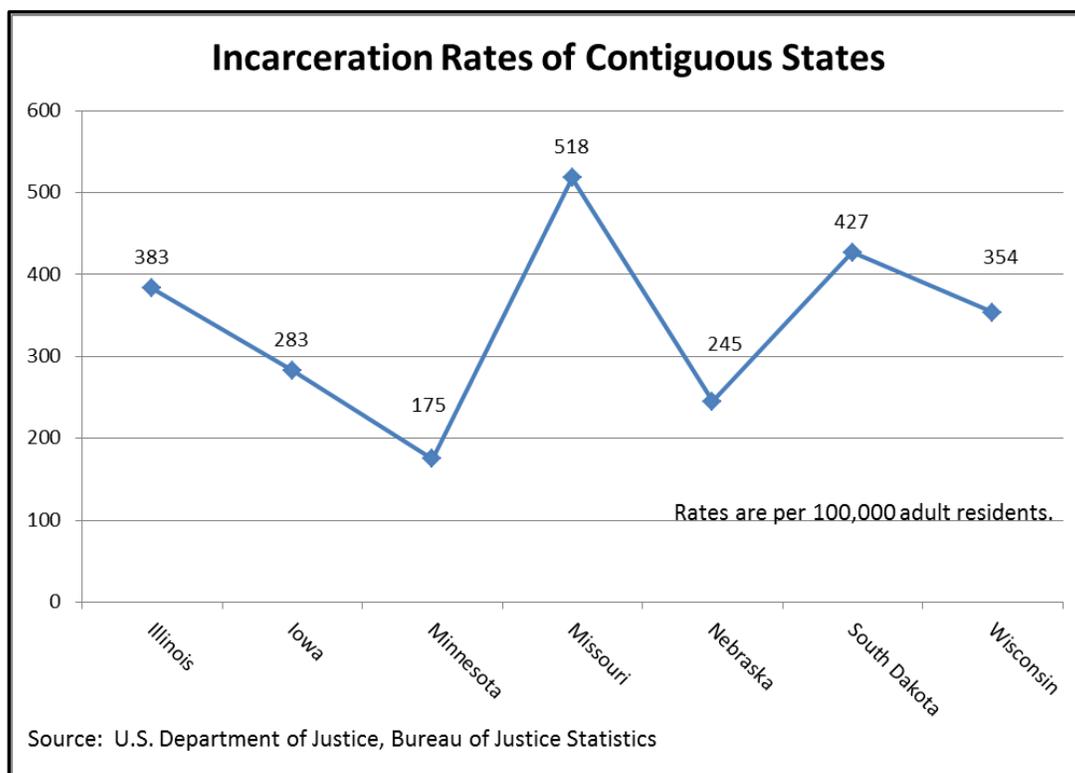
### Corrections

According to the Federal Bureau of Investigations, Iowa's violent crime rate in 2013 was 271.4 per 100,000 adult residents, or 35th in the nation. Contiguous states show the following violent crime rates: Illinois 380.2, Minnesota 234.4, Missouri 433.4, Nebraska 262.1, South Dakota 316.5, and Wisconsin 277.9. Iowa's property crime rate is 2,193.9 per 100,000 adult residents, or 19th nationally. Surrounding states show the following property crime rates per 100,000 adult residents: Illinois 2,274.3, Minnesota 2,420.4, Missouri 3,137.0, Nebraska 2,673.4, South Dakota 1,914.7, and Wisconsin 2,188.7.

Iowa ranks 36th nationally in terms of the incarceration rate of sentenced prisoners, with 364 inmates per 100,000 adult residents ([U.S. Department of Justice, Bureau of Justice Statistics](http://www.ojp.usdoj.gov/bjs)). Minnesota (247) and Nebraska (349) have lower incarceration rates than Iowa. Iowa ranks 32nd nationally in terms of the number of offenders under community supervision, with 1,462 offenders per 100,000 adult residents. Of the surrounding states, only Nebraska has a lower rate (1,048) than Iowa. See the chart below for information regarding incarceration rates of contiguous states.

Iowa ranks 32nd nationally for State corrections spending, according to the [U.S. Census Bureau, Annual Survey of State Government Finances](http://www.census.gov) for 2012. Contiguous states rank as follows: Illinois 12th, Minnesota 28th, Missouri 22nd, Nebraska 40th, South Dakota 48th, and Wisconsin 14th.

For additional information, please refer to the Bureau of Justice Statistics website at <http://www.fbi.gov/s.ojp.usdoj.gov/> or the U.S. Census database at <http://www.census.gov/govs/state/> or the FBI's website at: <http://www.fbi.gov/>.



**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, 2014](#).

In Iowa, the salary for a Justice on the Iowa Supreme Court is \$170,544 and this ranks 14 out of 51 in the nation. The national salary range for a Justice is \$123,400 to \$232,060, and the mean amount is \$165,099, and the median amount is \$162,200. In Iowa, the salary for a Judge on the Court of Appeals is \$154,566, 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 \$114,994 to \$207,463, the mean amount is \$153,129, and the median amount is \$150,087. In Iowa, the salary for a District Court Judge is \$143,897 and ranks 23 out of 51 in the nation. The national salary range for a District Court Judge is \$112,128 to \$199,100, the mean amount is \$143,567, and the median amount is \$139,919. (Mean is the average and the median is the numeric value separating the higher half from the lower half.)

**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 CJJPD include research on both the adult and juvenile justice systems. Reports can be accessed at: <http://www.humanrights.iowa.gov/cjpp/publications/index.html>. The CJJPD 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 Review:*
  - [Court Debt Collection Programs and Outstanding Court Debt](#)
- *Budget Unit Fiscal Topics:*
  - [Consolidated Farm Operations](#)
  - [Contraband Currency Fund](#)
  - [Corrections Education Chapter One](#)
  - [Corrections Training Fund](#)
  - [Department of Corrections Inmate Labor Fund](#)
  - [Interstate Compact Fee Fund](#)
  - [Iowa State Industries Revolving Fund](#)
  - [Prison Canteen Funds](#)
  - [Division of Narcotics Enforcement](#)
  - [Judicial Branch](#)
  - [Corrections Central Warehouse Fund](#)
  - [Offender Reentry Program](#)
  - [State Cases Court Costs](#)
  - [Prison Recycling Funds](#)
  - [Inmate Tort Claims Fund](#)
  - [Attorney General – Federal Forfeiture Asset Sharing Fund](#)
- *Fiscal Topics:*
  - [Community-Based Corrections Field Services](#)
  - [Enhanced 911 Communications Wireline and Wireless Funding](#)

- *Fiscal One-On-One Audio Interviews (links open the mp3 files):*  
[The Career of a Correctional Officer](#)  
[Jail Inspections](#)

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# **Appendix A**

## **General Fund Tracking**

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# Justice System

## General Fund

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Gov Rec FY 2016 (3)	Gov Rec FY16 vs Est FY 2015 (4)	Gov Rec YR2 FY 2017 (5)	Gov Rec FY17 vs Gov Rec FY 16 (6)
<b>Justice, Department of</b>						
<b>Justice, Dept. of</b>						
<a href="#">General Office A.G.</a>	\$ 7,989,905	\$ 7,989,905	\$ 7,989,905	\$ 0	\$ 7,989,905	\$ 0
<a href="#">Victim Assistance Grants</a>	6,734,400	6,734,400	6,734,400	0	6,734,400	0
<a href="#">Legal Services Poverty Grants</a>	2,180,562	2,400,000	2,400,000	0	2,400,000	0
<b>Total Justice, Department of</b>	<b>\$ 16,904,867</b>	<b>\$ 17,124,305</b>	<b>\$ 17,124,305</b>	<b>\$ 0</b>	<b>\$ 17,124,305</b>	<b>\$ 0</b>
<b>Civil Rights Commission</b>						
<b>Civil Rights Commission</b>						
<a href="#">Civil Rights Commission</a>	\$ 1,299,247	\$ 1,169,540	\$ 1,169,540	\$ 0	\$ 1,169,540	\$ 0
<b>Total Civil Rights Commission</b>	<b>\$ 1,299,247</b>	<b>\$ 1,169,540</b>	<b>\$ 1,169,540</b>	<b>\$ 0</b>	<b>\$ 1,169,540</b>	<b>\$ 0</b>
<b>Corrections, Dept. of</b>						
<b>Central Office</b>						
<a href="#">Corrections Administration</a>	\$ 5,093,810	\$ 5,270,010	\$ 5,270,010	\$ 0	\$ 5,270,010	\$ 0
<a href="#">County Confinement</a>	1,075,092	1,075,092	1,370,092	295,000	1,370,092	0
<a href="#">Federal Prisoners/Contractual</a>	484,411	484,411	484,411	0	484,411	0
<a href="#">Corrections Education</a>	2,608,109	2,608,109	2,608,109	0	2,608,109	0
<a href="#">Iowa Corrections Offender Network</a>	2,000,000	2,000,000	2,000,000	0	2,000,000	0
<a href="#">Mental Health/Substance Abuse</a>	22,319	22,319	22,319	0	22,319	0
<a href="#">Hepatitis Treatment And Education</a>	167,881	0	0	0	0	0
DOC - Department Wide Duties	2,571,309	0	0	0	0	0
<b>Total Central Office</b>	<b>\$ 14,022,931</b>	<b>\$ 11,459,941</b>	<b>\$ 11,754,941</b>	<b>\$ 295,000</b>	<b>\$ 11,754,941</b>	<b>\$ 0</b>
<b>Fort Madison</b>						
<a href="#">Ft. Madison Institution</a>	\$ 43,135,932	\$ 43,021,602	\$ 43,021,602	\$ 0	\$ 43,021,602	\$ 0
<b>Anamosa</b>						
<a href="#">Anamosa Institution</a>	\$ 32,943,488	\$ 33,668,253	\$ 33,668,253	\$ 0	\$ 33,668,253	\$ 0
<b>Oakdale</b>						
<a href="#">Oakdale Institution</a>	\$ 58,607,768	\$ 59,408,092	\$ 60,408,092	\$ 1,000,000	\$ 61,408,092	\$ 1,000,000
<b>Newton</b>						
<a href="#">Newton Institution</a>	\$ 27,146,108	\$ 27,572,108	\$ 27,572,108	\$ 0	\$ 27,572,108	\$ 0
<b>Mt. Pleasant</b>						
<a href="#">Mt. Pleasant Inst.</a>	\$ 24,832,135	\$ 25,360,135	\$ 26,583,727	\$ 1,223,592	\$ 26,583,727	\$ 0

## Justice System General Fund

	Actual FY 2014 <u>(1)</u>	Estimated FY 2015 <u>(2)</u>	Gov Rec FY 2016 <u>(3)</u>	Gov Rec FY16 vs Est FY 2015 <u>(4)</u>	Gov Rec YR2 FY 2017 <u>(5)</u>	Gov Rec FY17 vs Gov Rec FY 16 <u>(6)</u>
<b>Rockwell City</b>						
<a href="#">Rockwell City Institution</a>	\$ 9,678,353	\$ 9,836,353	\$ 9,836,353	\$ 0	\$ 9,836,353	\$ 0
<b>Clarinda</b>						
<a href="#">Clarinda Institution</a>	\$ 25,259,319	\$ 25,933,430	\$ 26,809,529	\$ 876,099	\$ 26,809,529	\$ 0
<b>Mitchellville</b>						
<a href="#">Mitchellville Institution</a>	\$ 21,617,466	\$ 22,045,970	\$ 22,724,581	\$ 678,611	\$ 22,724,581	\$ 0
<b>Fort Dodge</b>						
<a href="#">Ft. Dodge Institution</a>	\$ 29,883,648	\$ 30,097,648	\$ 30,097,648	\$ 0	\$ 30,097,648	\$ 0
<b>CBC District 1</b>						
<a href="#">CBC District I</a>	\$ 14,099,086	\$ 14,753,977	\$ 14,788,972	\$ 34,995	\$ 14,788,972	\$ 0
<b>CBC District 2</b>						
<a href="#">CBC District II</a>	\$ 10,870,425	\$ 11,500,661	\$ 11,500,661	\$ 0	\$ 11,500,661	\$ 0
<b>CBC District 3</b>						
<a href="#">CBC District III</a>	\$ 7,105,865	\$ 7,241,257	\$ 7,241,257	\$ 0	\$ 7,241,257	\$ 0
<b>CBC District 4</b>						
<a href="#">CBC District IV</a>	\$ 5,495,309	\$ 5,608,005	\$ 5,638,005	\$ 30,000	\$ 5,638,005	\$ 0
<b>CBC District 5</b>						
<a href="#">CBC District V</a>	\$ 19,375,428	\$ 20,304,616	\$ 20,371,676	\$ 67,060	\$ 20,371,676	\$ 0
<b>CBC District 6</b>						
<a href="#">CBC District VI</a>	\$ 14,638,537	\$ 14,833,623	\$ 14,892,283	\$ 58,660	\$ 14,892,283	\$ 0
<b>CBC District 7</b>						
<a href="#">CBC District VII</a>	\$ 7,609,781	\$ 7,856,873	\$ 7,856,873	\$ 0	\$ 7,856,873	\$ 0
<b>CBC District 8</b>						
<a href="#">CBC District VIII</a>	\$ 8,206,613	\$ 8,133,194	\$ 8,168,190	\$ 34,996	\$ 8,168,190	\$ 0
<b>Total Corrections, Dept. of</b>	<u>\$ 374,528,192</u>	<u>\$ 378,635,738</u>	<u>\$ 382,934,751</u>	<u>\$ 4,299,013</u>	<u>\$ 383,934,751</u>	<u>\$ 1,000,000</u>
<b>Human Rights, Dept. of</b>						
<b>Human Rights, Department of</b>						
<a href="#">Criminal &amp; Juvenile Justice</a>	\$ 1,260,105	\$ 1,260,105	\$ 1,260,105	\$ 0	\$ 1,260,105	\$ 0
<b>Total Human Rights, Dept. of</b>	<u>\$ 1,260,105</u>	<u>\$ 1,260,105</u>	<u>\$ 1,260,105</u>	<u>\$ 0</u>	<u>\$ 1,260,105</u>	<u>\$ 0</u>

## Justice System General Fund

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Gov Rec FY 2016 (3)	Gov Rec FY16 vs Est FY 2015 (4)	Gov Rec YR2 FY 2017 (5)	Gov Rec FY17 vs Gov Rec FY 16 (6)
<b><u>Inspections &amp; Appeals, Dept. of</u></b>						
Public Defender						
<a href="#">Public Defender</a>	\$ 25,882,243	\$ 25,882,243	\$ 26,032,243	\$ 150,000	\$ 26,182,243	\$ 150,000
<a href="#">Indigent Defense Appropriation</a>	29,901,929	29,901,929	29,751,929	-150,000	29,601,929	-150,000
<b>Total Inspections &amp; Appeals, Dept. of</b>	<b>\$ 55,784,172</b>	<b>\$ 55,784,172</b>	<b>\$ 55,784,172</b>	<b>\$ 0</b>	<b>\$ 55,784,172</b>	<b>\$ 0</b>
<b><u>Judicial Branch</u></b>						
Judicial Branch						
<a href="#">Judicial Branch</a>	\$ 165,586,747	\$ 171,486,612	\$ 179,673,989	\$ 8,187,377	\$ 181,673,989	\$ 2,000,000
<a href="#">Jury &amp; Witness Revolving Fund</a>	3,100,000	3,100,000	3,100,000	0	3,100,000	0
<b>Total Judicial Branch</b>	<b>\$ 168,686,747</b>	<b>\$ 174,586,612</b>	<b>\$ 182,773,989</b>	<b>\$ 8,187,377</b>	<b>\$ 184,773,989</b>	<b>\$ 2,000,000</b>
<b><u>Iowa Law Enforcement Academy</u></b>						
Iowa Law Enforcement Academy						
<a href="#">Law Enforcement Academy</a>	\$ 1,003,214	\$ 1,003,214	\$ 1,003,214	\$ 0	\$ 1,003,214	\$ 0
<b>Total Iowa Law Enforcement Academy</b>	<b>\$ 1,003,214</b>	<b>\$ 1,003,214</b>	<b>\$ 1,003,214</b>	<b>\$ 0</b>	<b>\$ 1,003,214</b>	<b>\$ 0</b>
<b><u>Parole, Board of</u></b>						
Parole Board						
<a href="#">Parole Board</a>	\$ 1,204,583	\$ 1,204,583	\$ 1,204,583	\$ 0	\$ 1,204,583	\$ 0
<b>Total Parole, Board of</b>	<b>\$ 1,204,583</b>	<b>\$ 1,204,583</b>	<b>\$ 1,204,583</b>	<b>\$ 0</b>	<b>\$ 1,204,583</b>	<b>\$ 0</b>
<b><u>Public Defense, Dept. of</u></b>						
Public Defense, Dept. of						
<a href="#">Public Defense, Department of</a>	\$ 6,554,478	\$ 6,554,478	\$ 6,554,478	\$ 0	\$ 6,554,478	\$ 0
<b>Total Public Defense, Dept. of</b>	<b>\$ 6,554,478</b>	<b>\$ 6,554,478</b>	<b>\$ 6,554,478</b>	<b>\$ 0</b>	<b>\$ 6,554,478</b>	<b>\$ 0</b>

# Justice System

## General Fund

	Actual FY 2014 <u>(1)</u>	Estimated FY 2015 <u>(2)</u>	Gov Rec FY 2016 <u>(3)</u>	Gov Rec FY16 vs Est FY 2015 <u>(4)</u>	Gov Rec YR2 FY 2017 <u>(5)</u>	Gov Rec FY17 vs Gov Rec FY 16 <u>(6)</u>
<b><u>Public Safety, Department of</u></b>						
<b>Public Safety, Dept. of</b>						
Public Safety Administration	\$ 4,154,349	\$ 4,183,349	\$ 4,183,349	\$ 0	\$ 4,183,349	\$ 0
Public Safety DCI	12,933,414	13,625,414	13,625,414	0	13,625,414	0
DCI - Crime Lab Equipment/Training	302,345	302,345	302,345	0	302,345	0
Narcotics Enforcement	6,755,855	6,919,855	7,316,635	396,780	7,316,635	0
Public Safety Undercover Funds	109,042	109,042	109,042	0	109,042	0
DPS Fire Marshal	4,470,556	4,590,556	4,590,556	0	4,590,556	0
Iowa State Patrol	55,536,208	60,920,291	60,920,291	0	60,920,291	0
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	0	279,517	0
Fire Fighter Training	725,520	825,520	825,520	0	825,520	0
Public Safety - Department Wide Duties	1,700,000	0	0	0	0	0
Interoperable Communications Sys Board	0	154,661	154,661	0	154,661	0
<b>Total Public Safety, Department of</b>	<b>\$ 86,966,806</b>	<b>\$ 91,910,550</b>	<b>\$ 92,307,330</b>	<b>\$ 396,780</b>	<b>\$ 92,307,330</b>	<b>\$ 0</b>
<b><u>Homeland Security and Emergency Management</u></b>						
<b>Homeland Security and Emergency Management</b>						
Homeland Security & Emer. Mgmt.	\$ 2,229,623	\$ 2,229,623	\$ 2,229,623	\$ 0	\$ 2,229,623	\$ 0
<b>Total Homeland Security and Emergency Mgmt.</b>	<b>\$ 2,229,623</b>	<b>\$ 2,229,623</b>	<b>\$ 2,229,623</b>	<b>\$ 0</b>	<b>\$ 2,229,623</b>	<b>\$ 0</b>
<b>Total Justice System</b>	<b>\$ 716,422,034</b>	<b>\$ 731,462,920</b>	<b>\$ 744,346,090</b>	<b>\$ 12,883,170</b>	<b>\$ 747,346,090</b>	<b>\$ 3,000,000</b>

# **Appendix B**

## **Other Fund Tracking**

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## Justice System Other Funds

	Actual FY 2014 <u>(1)</u>	Estimated FY 2015 <u>(2)</u>	Gov Rec FY 2016 <u>(3)</u>	Gov Rec FY16 vs Est FY 2015 <u>(4)</u>	Gov Rec YR2 FY 2017 <u>(5)</u>	Gov Rec FY17 vs Gov Rec FY 16 <u>(6)</u>
<b><u>Justice, Department of</u></b>						
Consumer Advocate						
<a href="#">Consumer Advocate - CMRF</a>	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588	\$ 0	\$ 3,137,588	\$ 0
<b>Total Justice, Department of</b>	<b>\$ 3,137,588</b>	<b>\$ 3,137,588</b>	<b>\$ 3,137,588</b>	<b>\$ 0</b>	<b>\$ 3,137,588</b>	<b>\$ 0</b>
<b><u>Public Safety, Department of</u></b>						
Public Safety, Dept. of						
<a href="#">DPS Gaming Enforcement - GEF</a>	\$ 10,898,008	\$ 10,898,008	\$ 10,898,008	\$ 0	\$ 8,440,066	\$ -2,457,942
<b>Total Public Safety, Department of</b>	<b>\$ 10,898,008</b>	<b>\$ 10,898,008</b>	<b>\$ 10,898,008</b>	<b>\$ 0</b>	<b>\$ 8,440,066</b>	<b>\$ -2,457,942</b>
<b>Total Justice System</b>	<b>\$ 14,035,596</b>	<b>\$ 14,035,596</b>	<b>\$ 14,035,596</b>	<b>\$ 0</b>	<b>\$ 11,577,654</b>	<b>\$ -2,457,942</b>

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# **Appendix C**

## **FTE Position Tracking**

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## 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 2014 FTE positions and Personnel Costs](#).

**Final Action FY 2014:** This information represents the number of FTE positions that were appropriated in session law during the 2013 Legislative Session.

**Actual FY 2014:** 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 ( $1,040 \div 2,080 = 0.5$ ). 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 2014:** This shows the difference between the estimates being used at the close of the 2013 Legislative Session and the actual FTE utilization calculated at the close of FY 2014.

**Final Action FY 2015:** This information represents the number of FTE positions that were appropriated in session law during the 2014 Legislative Session.

**Estimated FY 2015:** This data represents the estimated FTE positions that were budgeted by the departments at the beginning of FY 2015 and incorporates any revisions that would have been made to the budget by the departments through (approximately) December of 2013. 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.

**Estimated vs Final Act FY 2015:** This column shows the difference between the estimates provided at the beginning of FY 2015 and the FTE positions enacted for FY 2015 during the 2014 Legislative Session.

**Gov Rec FY 2016:** This is the Governor's recommendation for FY 2016.

**Gov Rec FY 2016 vs Est FY 2015:** Represents the difference between the Governor's recommended FTE positions and the most recent estimates for FY 2015.

**Gov Rec YR2 FY 2017:** This is the Governor's recommendation for FY 2017.

**Gov Rec FY 2016 vs Est FY 2015:** Represents the difference between the Governor's recommended FTE positions for FY 2017 and the Governor's recommendation for FY 2016.

# Justice System

## FTE Positions

	Final Action FY 2014 (1)	Actual FY 2014 (2)	Actual vs Final FY 2014 (3)	Final Action FY 2015 (4)	Estimated FY 2015 (5)	Estimated vs Final FY 2015 (6)	Gov Rec FY 2016 (7)	Gov FY 2016 vs Est FY 2015 (8)	Gov Rec YR2 FY 2017 (9)	Gov FY 2017 vs Gov FY 2016 (10)
<b><u>Justice, Department of</u></b>										
<b>Justice, Dept. of</b>										
General Office AG	214.00	200.11	-13.89	214.00	214.00	0.00	214.00	0.00	214.00	0.00
Victim Compensation Fund	24.00	22.61	-1.39	24.00	24.00	0.00	24.00	0.00	24.00	0.00
<b>Total Justice, Dept. of</b>	<b>238.00</b>	<b>222.72</b>	<b>-15.28</b>	<b>238.00</b>	<b>238.00</b>	<b>0.00</b>	<b>238.00</b>	<b>0.00</b>	<b>238.00</b>	<b>0.00</b>
<b>Consumer Advocate</b>										
Consumer Advocate - CMRF	22.00	16.54	-5.46	22.00	22.00	0.00	22.00	0.00	22.00	0.00
<b>Total Justice, Department of</b>	<b>260.00</b>	<b>239.26</b>	<b>-20.74</b>	<b>260.00</b>	<b>260.00</b>	<b>0.00</b>	<b>260.00</b>	<b>0.00</b>	<b>260.00</b>	<b>0.00</b>
<b><u>Civil Rights Commission</u></b>										
<b>Civil Rights Commission</b>										
Civil Rights Commission	28.00	28.13	0.13	28.00	28.00	0.00	28.00	0.00	28.00	0.00
<b>Total Civil Rights Commission</b>	<b>28.00</b>	<b>28.13</b>	<b>0.13</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>	<b>28.00</b>	<b>0.00</b>	<b>28.00</b>	<b>0.00</b>
<b><u>Corrections, Dept. of</u></b>										
<b>Fort Madison</b>										
Ft. Madison Institution	440.00	412.21	-27.79	444.00	441.00	-3.00	441.00	0.00	441.00	0.00
<b>Anamosa</b>										
Anamosa Institution	326.00	309.45	-16.55	339.00	335.00	-4.00	335.00	0.00	335.00	0.00
<b>Oakdale</b>										
Oakdale Institution	541.00	519.83	-21.17	542.00	542.00	0.00	542.00	0.00	542.00	0.00
<b>Newton</b>										
Newton Institution	270.00	257.44	-12.56	272.00	272.00	0.00	272.00	0.00	272.00	0.00
<b>Mt Pleasant</b>										
Mt. Pleasant Inst.	254.08	246.98	-7.10	267.08	262.32	-4.76	276.00	13.68	276.00	0.00
<b>Rockwell City</b>										
Rockwell City Institution	98.00	94.54	-3.46	100.00	98.00	-2.00	98.00	0.00	98.00	0.00
<b>Clarinda</b>										
Clarinda Institution	263.35	254.17	-9.18	272.80	268.85	-3.95	278.10	9.25	278.10	0.00
<b>Mitchellville</b>										
Mitchellville Institution	244.30	194.24	-50.06	250.20	249.50	-0.70	249.50	0.00	248.50	-1.00
<b>Fort Dodge</b>										
Ft. Dodge Institution	297.50	287.15	-10.35	299.75	301.00	1.25	300.00	-1.00	300.00	0.00
<b>Central Office</b>										
Corrections Administration	39.00	36.20	-2.80	41.00	44.00	3.00	44.00	0.00	44.00	0.00

# Justice System

## FTE Positions

	Final Action FY 2014 (1)	Actual FY 2014 (2)	Actual vs Final FY 2014 (3)	Final Action FY 2015 (4)	Estimated FY 2015 (5)	Estimated vs Final FY 2015 (6)	Gov Rec FY 2016 (7)	Gov FY 2016 vs Est FY 2015 (8)	Gov Rec YR2 FY 2017 (9)	Gov FY 2017 vs Gov FY 2016 (10)
<b>CBC District 1</b>										
CBC District I	192.41	194.41	2.00	196.41	193.63	-2.78	193.63	0.00	193.63	0.00
<b>CBC District 2</b>										
CBC District II	138.72	139.46	0.74	142.46	139.50	-2.96	139.50	0.00	139.50	0.00
<b>CBC District 3</b>										
CBC District III	85.99	84.59	-1.40	87.99	87.99	0.00	87.99	0.00	87.99	0.00
<b>CBC District 4</b>										
CBC District IV	61.00	63.00	2.00	64.00	64.00	0.00	64.00	0.00	64.00	0.00
<b>CBC District 5</b>										
CBC District V	260.45	269.45	9.00	264.45	274.45	10.00	271.45	-3.00	270.85	-0.60
<b>CBC District 6</b>										
CBC District VI	194.64	191.36	-3.28	192.79	185.56	-7.23	185.56	0.00	185.56	0.00
<b>CBC District 7</b>										
CBC District VII	99.45	99.45	0.00	99.45	101.45	2.00	101.45	0.00	101.45	0.00
<b>CBC District 8</b>										
CBC District VIII	98.75	102.50	3.75	100.75	100.75	0.00	99.75	-1.00	99.75	0.00
<b>Total Corrections, Dept. of</b>	<u>3,904.64</u>	<u>3,756.43</u>	<u>-148.21</u>	<u>3,976.13</u>	<u>3,961.00</u>	<u>-15.13</u>	<u>3,978.93</u>	<u>17.93</u>	<u>3,977.33</u>	<u>-1.60</u>
<b><u>Inspections &amp; Appeals, Dept. of</u></b>										
<b>Public Defender</b>										
Public Defender	219.00	215.65	-3.35	221.00	221.00	0.00	221.00	0.00	223.00	2.00
<b>Total Inspections &amp; Appeals, Dept. of</b>	<u>219.00</u>	<u>215.65</u>	<u>-3.35</u>	<u>221.00</u>	<u>221.00</u>	<u>0.00</u>	<u>221.00</u>	<u>0.00</u>	<u>223.00</u>	<u>2.00</u>
<b><u>Judicial Branch</u></b>										
<b>Judicial Branch</b>										
Judicial Branch	1,909.21	1,837.42	-71.79	1,920.48	1,907.49	-12.99	1,907.69	0.20	1,907.69	0.00
<b>Total Judicial Branch</b>	<u>1,909.21</u>	<u>1,837.42</u>	<u>-71.79</u>	<u>1,920.48</u>	<u>1,907.49</u>	<u>-12.99</u>	<u>1,907.69</u>	<u>0.20</u>	<u>1,907.69</u>	<u>0.00</u>
<b><u>Iowa Law Enforcement Academy</u></b>										
<b>Iowa Law Enforcement Academy</b>										
Law Enforcement Academy	23.88	23.28	-0.60	23.00	23.00	0.00	24.00	1.00	24.00	0.00
<b>Total Iowa Law Enforcement Academy</b>	<u>23.88</u>	<u>23.28</u>	<u>-0.60</u>	<u>23.00</u>	<u>23.00</u>	<u>0.00</u>	<u>24.00</u>	<u>1.00</u>	<u>24.00</u>	<u>0.00</u>
<b><u>Parole, Board of</u></b>										
<b>Parole Board</b>										
Parole Board	11.00	8.62	-2.38	11.00	10.75	-0.25	10.75	0.00	10.75	0.00
<b>Total Parole, Board of</b>	<u>11.00</u>	<u>8.62</u>	<u>-2.38</u>	<u>11.00</u>	<u>10.75</u>	<u>-0.25</u>	<u>10.75</u>	<u>0.00</u>	<u>10.75</u>	<u>0.00</u>

# Justice System

## FTE Positions

	Final Action FY 2014 (1)	Actual FY 2014 (2)	Actual vs Final FY 2014 (3)	Final Action FY 2015 (4)	Estimated FY 2015 (5)	Estimated vs Final FY 2015 (6)	Gov Rec FY 2016 (7)	Gov FY 2016 vs Est FY 2015 (8)	Gov Rec YR2 FY 2017 (9)	Gov FY 2017 vs Gov FY 2016 (10)
<b><u>Public Defense, Dept. of</u></b>										
Public Defense, Dept. of										
Public Defense, Department of	293.61	266.01	-27.60	283.50	276.00	-7.50	277.50	1.50	277.50	0.00
<b>Total Public Defense, Dept. of</b>	<b>293.61</b>	<b>266.01</b>	<b>-27.60</b>	<b>283.50</b>	<b>276.00</b>	<b>-7.50</b>	<b>277.50</b>	<b>1.50</b>	<b>277.50</b>	<b>0.00</b>
<b><u>Public Safety, Department of</u></b>										
Public Safety, Dept. of										
Public Safety Administration	39.00	36.80	-2.20	39.00	38.00	-1.00	38.00	0.00	38.00	0.00
Public Safety DCI	149.60	141.60	-8.00	150.60	150.50	-0.10	159.00	8.50	159.00	0.00
Narcotics Enforcement	66.00	61.05	-4.95	65.50	65.50	0.00	65.50	0.00	65.50	0.00
DPS Fire Marshal	53.00	49.22	-3.78	53.00	53.00	0.00	53.00	0.00	53.00	0.00
Iowa State Patrol	494.47	466.40	-28.07	527.00	512.00	-15.00	512.00	0.00	512.00	0.00
DPS Gaming Enforcement - GEF	115.00	98.97	-16.03	109.00	102.00	-7.00	102.00	0.00	71.00	-31.00
<b>Total Public Safety, Department of</b>	<b>917.07</b>	<b>854.04</b>	<b>-63.03</b>	<b>944.10</b>	<b>921.00</b>	<b>-23.10</b>	<b>929.50</b>	<b>8.50</b>	<b>898.50</b>	<b>-31.00</b>
<b><u>Human Rights, Dept. of</u></b>										
Human Rights, Department of										
Criminal & Juvenile Justice	10.81	10.07	-0.74	10.38	11.78	1.40	12.15	0.37	12.15	0.00
<b>Total Human Rights, Dept. of</b>	<b>10.81</b>	<b>10.07</b>	<b>-0.74</b>	<b>10.38</b>	<b>11.78</b>	<b>1.40</b>	<b>12.15</b>	<b>0.37</b>	<b>12.15</b>	<b>0.00</b>
<b><u>Homeland Security and Emergency Management</u></b>										
Homeland Security and Emergency Management										
Homeland Security & Emer. Mgmt.	37.40	116.46	79.06	36.13	36.90	0.77	35.95	-0.95	35.95	0.00
<b>Total Homeland Security and Emergency Mgmt</b>	<b>37.40</b>	<b>116.46</b>	<b>79.06</b>	<b>36.13</b>	<b>36.90</b>	<b>0.77</b>	<b>35.95</b>	<b>-0.95</b>	<b>35.95</b>	<b>0.00</b>
<b>Total Justice System</b>	<b>7,614.62</b>	<b>7,355.36</b>	<b>-259.26</b>	<b>7,713.72</b>	<b>7,656.92</b>	<b>-56.80</b>	<b>7,685.47</b>	<b>28.55</b>	<b>7,654.87</b>	<b>-30.60</b>

# **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 2016 Annual Budget  
 SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
 Budget Unit: (542G720001) GF-Natural Resources Operations  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 12,766,700	\$ 12,862,307	\$ 12,862,307	\$ 12,862,307
DAS Distribution	95,607	0	0	0
	<u>12,862,307</u>	<u>12,862,307</u>	<u>12,862,307</u>	<u>12,862,307</u>
<b>Receipts</b>				
Federal Support	23,894,015	25,696,891	25,696,891	25,696,891
Intra State Receipts	83,057,139	87,734,809	87,734,809	87,734,809
Gov Fund Type Transfers - Other Agencies	16,458	0	0	0
Refunds & Reimbursements	4,440,252	4,301,093	4,301,093	4,301,093
Other Sales & Services	1,198	0	0	0
Unearned Receipts	432,992	403,667	403,667	403,667
	<u>111,842,054</u>	<u>118,136,460</u>	<u>118,136,460</u>	<u>118,136,460</u>
<b>Total Resources</b>	<u>\$ 124,704,361</u>	<u>\$ 130,998,767</u>	<u>\$ 130,998,767</u>	<u>\$ 130,998,767</u>
<b>FTE</b>	<u>1,006.99</u>	<u>1,107.95</u>	<u>1,107.95</u>	<u>1,107.95</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 87,122,570	\$ 88,764,590	\$ 88,315,228	\$ 88,315,228
Personal Travel In State	725,097	841,141	841,141	841,141
State Vehicle Operation	2,598,383	2,513,596	2,513,596	2,513,596
Depreciation	1,307,521	2,143,134	2,143,134	2,143,134
Personal Travel Out of State	260,392	332,030	332,030	332,030
Office Supplies	431,298	487,653	487,653	487,653
Facility Maintenance Supplies	1,106,885	1,460,507	1,460,507	1,460,507
Equipment Maintenance Supplies	1,745,077	1,612,100	1,612,100	1,612,100
Professional & Scientific Supplies	30,521	12,000	12,000	12,000

Department name & budget unit

Fiscal Year

Appropriation

Budget unit receipts

Full Time Equivalent (FTE) Positions

Budget unit expenditures

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>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (112B010001) General Office A.G.  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 7,967,930	\$ 7,989,905	\$ 8,139,905	\$ 7,989,905
DAS Distribution	21,975	0	0	0
	<u>7,989,905</u>	<u>7,989,905</u>	<u>8,139,905</u>	<u>7,989,905</u>
<b>Receipts</b>				
Intra State Receipts	146,913	93,456	93,456	93,456
Reimbursement from Other Agencies	1,741,550	1,560,188	1,560,188	1,560,188
Gov Fund Type Transfers - Attorney Ger	15,457,116	16,166,885	16,128,562	16,128,562
Gov Fund Type Transfers - Other Agenc	0	1,000	0	0
Refunds & Reimbursements	136,879	110,200	111,200	111,200
	<u>17,482,458</u>	<u>17,931,729</u>	<u>17,893,406</u>	<u>17,893,406</u>
Total Resources	<u>\$ 25,472,363</u>	<u>\$ 25,921,634</u>	<u>\$ 26,033,311</u>	<u>\$ 25,883,311</u>
FTE	<u>200.11</u>	<u>214.00</u>	<u>214.00</u>	<u>214.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 23,722,253	\$ 24,140,184	\$ 24,101,861	\$ 24,101,861
Personal Travel In State	107,834	115,650	125,650	115,650
State Vehicle Operation	22,048	26,500	26,500	26,500
Depreciation	9,840	15,000	15,000	15,000
Personal Travel Out of State	61,367	80,300	85,300	80,300
Office Supplies	116,092	124,100	129,100	124,100
Equipment Maintenance Supplies	10,160	13,300	13,300	13,300
Other Supplies	1,620	2,200	2,200	2,200
Printing & Binding	4,210	11,900	19,900	11,900
Postage	30,378	36,650	36,650	36,650

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (112B010001) General Office A.G.  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Communications	82,395	85,900	85,900	85,900
Rentals	7,326	10,950	17,950	10,950
Professional & Scientific Services	449,071	534,750	534,750	534,750
Outside Services	230,221	264,000	279,000	264,000
Intra-State Transfers	0	2,000	2,000	2,000
Advertising & Publicity	12,734	18,950	18,950	18,950
Reimbursement to Other Agencies	296,165	304,300	304,300	304,300
ITS Reimbursements	73,222	76,500	76,500	76,500
IT Outside Services	0	3,300	3,300	3,300
Gov Fund Type Transfers - Auditor of St	430	500	500	500
Gov Fund Type Transfers - Other Agenc	280	4,350	4,300	4,300
Office Equipment	0	2,200	2,200	2,200
Equipment - Non-Inventory	13,077	7,950	7,950	7,950
IT Equipment	148,895	33,000	33,000	33,000
Fees	5,066	6,950	7,000	7,000
Refunds-Other	62,682	250	250	250
State Aid	0	0	100,000	0
Reversions	5,000	0	0	0
Total Disposition of Resources	<u>\$ 25,472,363</u>	<u>\$ 25,921,634</u>	<u>\$ 26,033,311</u>	<u>\$ 25,883,311</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (112B100001) Victim Assistance Grants  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,734,400	\$ 6,734,400	\$ 6,734,400	\$ 6,734,400
Receipts				
Federal Support	6,270,544	7,342,091	7,342,091	7,342,091
Intra State Receipts	1,349,088	1,150,000	150,000	150,000
	<u>7,619,632</u>	<u>8,492,091</u>	<u>7,492,091</u>	<u>7,492,091</u>
Total Resources	<u>\$ 14,354,032</u>	<u>\$ 15,226,491</u>	<u>\$ 14,226,491</u>	<u>\$ 14,226,491</u>
Disposition of Resources				
Intra-State Transfers	\$ 302,850	\$ 302,819	\$ 302,819	\$ 302,819
State Aid	14,051,182	14,923,672	13,923,672	13,923,672
Total Disposition of Resources	<u>\$ 14,354,032</u>	<u>\$ 15,226,491</u>	<u>\$ 14,226,491</u>	<u>\$ 14,226,491</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (090) Attorney General  
 Budget Unit: (112B110001) Legal Services Poverty Grants  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,180,562	\$ 2,400,000	\$ 2,650,000	\$ 2,400,000
Disposition of Resources				
State Aid	\$ 2,180,562	\$ 2,400,000	\$ 2,650,000	\$ 2,400,000

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (114B070019) Consumer Advocate - Fund 0019  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 3,136,163	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588
DAS Distribution	1,425	0	0	0
	<u>3,137,588</u>	<u>3,137,588</u>	<u>3,137,588</u>	<u>3,137,588</u>
<b>Receipts</b>				
Reimbursement from Other Agencies	0	1,500	1,500	1,500
Total Resources	<u>\$ 3,137,588</u>	<u>\$ 3,139,088</u>	<u>\$ 3,139,088</u>	<u>\$ 3,139,088</u>
FTE	<u>16.54</u>	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 2,113,607	\$ 2,388,138	\$ 2,388,138	\$ 2,388,138
Personal Travel In State	8,327	8,000	8,000	8,000
Personal Travel Out of State	15,082	22,000	22,000	22,000
Office Supplies	23,714	30,000	30,000	30,000
Equipment Maintenance Supplies	3,332	7,000	7,000	7,000
Printing & Binding	15	3,000	3,000	3,000
Postage	244	2,000	2,000	2,000
Communications	12,936	18,000	18,000	18,000
Professional & Scientific Services	43,162	142,000	142,000	142,000
Outside Services	8,333	13,000	13,000	13,000
Intra-State Transfers	388,467	400,000	400,000	400,000
Reimbursement to Other Agencies	42,646	48,000	48,000	48,000
ITS Reimbursements	11,370	9,500	9,500	9,500
Gov Fund Type Transfers - Attorney Ger	27,120	27,500	27,500	27,500
Gov Fund Type Transfers - Auditor of St	96	200	200	200

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (090) Attorney General  
 Budget Unit: (114B070019) Consumer Advocate - Fund 0019  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Gov Fund Type Transfers - Other Agenc	380	1,250	1,250	1,250
Office Equipment	7,028	5,000	5,000	5,000
Equipment - Non-Inventory	0	500	500	500
IT Equipment	2,758	14,000	14,000	14,000
Reversions	428,970	0	0	0
Total Disposition of Resources	<u>\$ 3,137,588</u>	<u>\$ 3,139,088</u>	<u>\$ 3,139,088</u>	<u>\$ 3,139,088</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (1120000010) Victim Compensation Fund  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 3,550,763	\$ 3,505,552	\$ 3,957,385	\$ 3,957,385
Adjustment to Balance Forward	1,055	0	0	0
	<u>3,551,818</u>	<u>3,505,552</u>	<u>3,957,385</u>	<u>3,957,385</u>
Receipts				
Federal Support	2,642,130	4,424,098	2,456,426	2,456,426
Gov Fund Type Transfers - Other Agenc	0	10,000	10,000	10,000
Refunds & Reimbursements	1,166,386	1,000,000	1,200,000	1,200,000
Other	6,812,932	7,185,000	7,185,000	7,185,000
	<u>10,621,448</u>	<u>12,619,098</u>	<u>10,851,426</u>	<u>10,851,426</u>
Total Resources	<u>\$ 14,173,267</u>	<u>\$ 16,124,650</u>	<u>\$ 14,808,811</u>	<u>\$ 14,808,811</u>
FTE	<u>22.61</u>	<u>24.00</u>	<u>24.00</u>	<u>24.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 1,840,480	\$ 1,970,037	\$ 1,969,398	\$ 1,969,398
Personal Travel In State	15,282	15,000	16,000	16,000
Personal Travel Out of State	15,914	10,000	15,000	15,000
Office Supplies	21,059	25,000	25,000	25,000
Equipment Maintenance Supplies	2,042	3,000	3,000	3,000
Professional & Scientific Supplies	14,245	18,000	18,000	18,000
Other Supplies	11,949	15,000	15,000	15,000
Printing & Binding	21,822	15,000	20,000	20,000
Drugs & Biologicals	55,901	60,000	60,000	60,000
Postage	29,155	27,000	30,000	30,000
Communications	16,294	17,500	17,500	17,500

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (11200000010) Victim Compensation Fund  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	7,716	10,000	10,000	10,000
Professional & Scientific Services	4,726,165	5,002,000	5,007,000	5,007,000
Outside Services	162,415	155,000	155,000	155,000
Intra-State Transfers	1,349,088	1,152,000	152,000	152,000
Advertising & Publicity	2,934	3,000	3,000	3,000
Reimbursement to Other Agencies	49,331	55,000	55,000	55,000
ITS Reimbursements	62,272	95,000	95,000	95,000
IT Outside Services	731,493	1,225,000	725,000	725,000
Gov Fund Type Transfers - Attorney Ger	151,488	149,406	149,406	149,406
Gov Fund Type Transfers - Auditor of St	430	500	500	500
Gov Fund Type Transfers - Other Agenc	0	150	150	150
Equipment - Non-Inventory	766	5,000	5,000	5,000
IT Equipment	21,156	660,000	30,639	30,639
Claims	1,232,527	1,300,000	1,300,000	1,300,000
Refunds-Other	17,415	15,000	15,000	15,000
State Aid	108,376	164,672	175,000	175,000
Balance Carry Forward (Funds)	3,505,552	3,957,385	4,742,218	4,742,218
Total Disposition of Resources	<u>\$ 14,173,267</u>	<u>\$ 16,124,650</u>	<u>\$ 14,808,811</u>	<u>\$ 14,808,811</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (090) Attorney General  
 Budget Unit: (112000006Y) Mortgage Servicing Settlement Fund  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 4,984,316	\$ 2,451,159	\$ 0	\$ 0
Disposition of Resources				
Gov Fund Type Transfers - Attorney Ger	\$ 604,927	\$ 532,000	\$ 0	\$ 0
State Aid	1,928,230	1,919,159	0	0
Balance Carry Forward (Funds)	2,451,159	0	0	0
Total Disposition of Resources	\$ 4,984,316	\$ 2,451,159	\$ 0	\$ 0

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (11200000088) Consumer Education Fund  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 9,724,471	\$ 10,241,483	\$ 8,501,333	\$ 8,501,333
Receipts				
Intra State Receipts	0	10,000	10,000	10,000
Interest	27,430	25,000	25,000	25,000
Refunds & Reimbursements	1,684,291	225,000	225,000	225,000
	<u>1,711,722</u>	<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
Total Resources	<u>\$ 11,436,193</u>	<u>\$ 10,501,483</u>	<u>\$ 8,761,333</u>	<u>\$ 8,761,333</u>
<b>Disposition of Resources</b>				
Professional & Scientific Services	\$ 0	\$ 50	\$ 50	\$ 50
Gov Fund Type Transfers - Attorney Ger	1,194,710	2,000,000	2,000,000	2,000,000
Refunds-Other	0	100	100	100
Balance Carry Forward (Funds)	10,241,483	8,501,333	6,761,183	6,761,183
Total Disposition of Resources	<u>\$ 11,436,193</u>	<u>\$ 10,501,483</u>	<u>\$ 8,761,333</u>	<u>\$ 8,761,333</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (090) Attorney General  
 Budget Unit: (11200000373) Elderly Victims Fraud Fund  
 Schedule 6

	Fiscal Year 2014 <u>Actual</u>	Fiscal Year 2015 <u>Estimated</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recomm</u>
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,936,279	\$ 2,216,015	\$ 1,865,076	\$ 1,865,076
<b>Receipts</b>				
Intra State Receipts	0	10,000	10,000	10,000
Refunds & Reimbursements	<u>360,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	360,000	60,000	60,000	60,000
Total Resources	<u>\$ 3,296,279</u>	<u>\$ 2,276,015</u>	<u>\$ 1,925,076</u>	<u>\$ 1,925,076</u>
<b>Disposition of Resources</b>				
Gov Fund Type Transfers - Attorney Ger	\$ 1,067,397	\$ 402,439	\$ 402,439	\$ 402,439
Gov Fund Type Transfers - Other Agenc	12,867	8,500	8,500	8,500
Balance Carry Forward (Funds)	<u>2,216,015</u>	<u>1,865,076</u>	<u>1,514,137</u>	<u>1,514,137</u>
Total Disposition of Resources	<u>\$ 3,296,279</u>	<u>\$ 2,276,015</u>	<u>\$ 1,925,076</u>	<u>\$ 1,925,076</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (090) Attorney General  
 Budget Unit: (11200000387) Fine Paper Anti Trust  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 467,364	\$ 361,084	\$ 257,534	\$ 257,534
Receipts				
Interest	1,158	1,000	1,000	1,000
Refunds & Reimbursements	0	50,000	50,000	50,000
	<u>1,158</u>	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
Total Resources	<u>\$ 468,522</u>	<u>\$ 412,084</u>	<u>\$ 308,534</u>	<u>\$ 308,534</u>
<b>Disposition of Resources</b>				
Professional & Scientific Services	\$ 0	\$ 14,500	\$ 14,500	\$ 14,500
Gov Fund Type Transfers - Attorney Ger	107,438	140,000	140,000	140,000
Gov Fund Type Transfers - Other Agenc	0	50	50	50
Balance Carry Forward (Funds)	361,084	257,534	153,984	153,984
Total Disposition of Resources	<u>\$ 468,522</u>	<u>\$ 412,084</u>	<u>\$ 308,534</u>	<u>\$ 308,534</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (11200000294) Consumer Credit Administration Fund  
Schedule 6

	Fiscal Year 2014 <u>Actual</u>	Fiscal Year 2015 <u>Estimated</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 339,500	\$ 324,434	\$ 320,084	\$ 320,084
Receipts				
Fees, Licenses & Permits	300,825	245,000	245,000	245,000
Total Resources	<u>\$ 640,325</u>	<u>\$ 569,434</u>	<u>\$ 565,084</u>	<u>\$ 565,084</u>
Disposition of Resources				
Gov Fund Type Transfers - Attorney Ger	\$ 310,600	\$ 245,000	\$ 245,000	\$ 245,000
Gov Fund Type Transfers - Other Agenc	5,256	4,300	4,300	4,300
Refunds-Other	35	50	50	50
Balance Carry Forward (Funds)	324,434	320,084	315,734	315,734
Total Disposition of Resources	<u>\$ 640,325</u>	<u>\$ 569,434</u>	<u>\$ 565,084</u>	<u>\$ 565,084</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (090) Attorney General  
 Budget Unit: (11200000424) Forfeited Property  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 467,894	\$ 828,128	\$ 734,628	\$ 734,628
Receipts				
Gov Fund Type Transfers - Other Agenc	0	20,000	0	0
Refunds & Reimbursements	370,754	300,000	320,000	320,000
	<u>370,754</u>	<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
Total Resources	<u>\$ 838,648</u>	<u>\$ 1,148,128</u>	<u>\$ 1,054,628</u>	<u>\$ 1,054,628</u>
<b>Disposition of Resources</b>				
Professional & Scientific Services	\$ 4,981	\$ 2,500	\$ 2,500	\$ 2,500
Gov Fund Type Transfers - Attorney Ger	0	400,000	400,000	400,000
Refunds-Other	0	1,000	1,000	1,000
State Aid	5,539	10,000	10,000	10,000
Balance Carry Forward (Funds)	828,128	734,628	641,128	641,128
Total Disposition of Resources	<u>\$ 838,648</u>	<u>\$ 1,148,128</u>	<u>\$ 1,054,628</u>	<u>\$ 1,054,628</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (11200000822) Consumer Fraud Refunds  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 657,135	\$ 48,218,814	\$ 628,167	\$ 628,167
Adjustment to Balance Forward	45	0	0	0
	<u>657,181</u>	<u>48,218,814</u>	<u>628,167</u>	<u>628,167</u>
Receipts				
Refunds & Reimbursements	48,536,683	200,000	200,000	200,000
Total Resources	<u>\$ 49,193,863</u>	<u>\$ 48,418,814</u>	<u>\$ 828,167</u>	<u>\$ 828,167</u>
<b>Disposition of Resources</b>				
Postage	\$ 0	\$ 1,000	\$ 0	\$ 0
Professional & Scientific Services	409,194	1,000,000	50	50
Intra-State Transfers	0	100	50	50
Attorney General Reimbursements	25,000	25,000	25,000	25,000
Refunds-Other	349,012	46,639,547	200,000	200,000
State Aid	191,843	125,000	125,000	125,000
Balance Carry Forward (Funds)	48,218,814	628,167	478,067	478,067
Total Disposition of Resources	<u>\$ 49,193,863</u>	<u>\$ 48,418,814</u>	<u>\$ 828,167</u>	<u>\$ 828,167</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (090) Attorney General  
 Budget Unit: (1120000251) Court Ordered Environmental Crime Fines  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 6	\$ 7,510	\$ 1,460	\$ 1,460
Receipts				
Interest	5	50	50	50
Refunds & Reimbursements	7,500	3,950	5,000	5,000
	<u>7,505</u>	<u>4,000</u>	<u>5,050</u>	<u>5,050</u>
Total Resources	<u>\$ 7,510</u>	<u>\$ 11,510</u>	<u>\$ 6,510</u>	<u>\$ 6,510</u>
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 50	\$ 50	\$ 50
Gov Fund Type Transfers - Attorney Ger	0	10,000	6,460	6,460
Balance Carry Forward (Funds)	7,510	1,460	0	0
Total Disposition of Resources	<u>\$ 7,510</u>	<u>\$ 11,510</u>	<u>\$ 6,510</u>	<u>\$ 6,510</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (090) Attorney General  
 Budget Unit: (1120000008B) Human Trafficking Victim Fund  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Intra State Receipts	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000
Disposition of Resources				
State Aid	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (112000007M) AG-Federal Forfeiture Asset Sharing  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 15,421	\$ 254	\$ 174	\$ 174
Receipts				
Federal Support	484	3,000	3,000	3,000
Interest	21	20	20	20
	<u>504</u>	<u>3,020</u>	<u>3,020</u>	<u>3,020</u>
Total Resources	<u>\$ 15,925</u>	<u>\$ 3,274</u>	<u>\$ 3,194</u>	<u>\$ 3,194</u>
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 200	\$ 200	\$ 200
Personal Travel Out of State	0	200	200	200
Office Equipment	12,452	100	100	100
Equipment - Non-Inventory	0	100	100	100
IT Equipment	3,220	2,500	2,500	2,500
Balance Carry Forward (Funds)	254	174	94	94
Total Disposition of Resources	<u>\$ 15,925</u>	<u>\$ 3,274</u>	<u>\$ 3,194</u>	<u>\$ 3,194</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (180) Civil Rights Commission  
Budget Unit: (167J210001) Civil Rights Commission  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 1,297,069	\$ 1,169,540	\$ 1,169,540	\$ 1,169,540
DAS Distribution	2,178	0	0	0
	<u>1,299,247</u>	<u>1,169,540</u>	<u>1,169,540</u>	<u>1,169,540</u>
<b>Other Resources</b>				
Balance Brought Forward (Approps)	49,676	44,873	0	44,873
<b>Receipts</b>				
Federal Support	1,202,365	1,277,500	1,277,500	1,277,500
Intra State Receipts	49,500	0	0	0
Refunds & Reimbursements	22,076	30,000	30,000	30,000
	<u>1,273,941</u>	<u>1,307,500</u>	<u>1,307,500</u>	<u>1,307,500</u>
Total Resources	<u>\$ 2,622,864</u>	<u>\$ 2,521,913</u>	<u>\$ 2,477,040</u>	<u>\$ 2,521,913</u>
FTE	<u>28.13</u>	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 2,002,887	\$ 2,063,120	\$ 2,063,120	\$ 2,063,120
Personal Travel In State	27,030	20,000	20,000	20,000
State Vehicle Operation	121	0	0	0
Personal Travel Out of State	9,455	14,000	14,000	14,000
Office Supplies	13,814	11,871	11,871	11,871
Equipment Maintenance Supplies	306	500	500	500
Other Supplies	0	500	500	500
Printing & Binding	4,969	1,000	1,000	1,000
Postage	23,218	18,986	18,986	18,986
Communications	22,375	21,000	21,000	21,000

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (180) Civil Rights Commission  
Budget Unit: (167J210001) Civil Rights Commission  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	9,553	10,000	10,000	10,000
Professional & Scientific Services	3,539	1,000	1,000	1,000
Outside Services	75,050	30,000	30,000	30,000
Advertising & Publicity	23,695	22,000	22,000	22,000
Outside Repairs/Service	931	1,000	1,000	1,000
Reimbursement to Other Agencies	37,170	35,000	35,000	35,000
ITS Reimbursements	35,757	27,000	27,000	27,000
Gov Fund Type Transfers - Attorney Ger	64,903	70,000	70,000	70,000
Gov Fund Type Transfers - Auditor of St	231	0	0	0
Gov Fund Type Transfers - Other Agenc	131,469	125,000	125,000	125,000
Equipment - Non-Inventory	551	2,000	2,000	2,000
IT Equipment	2,205	0	0	0
Other Expense & Obligations	1,469	3,063	3,063	3,063
Refunds-Other	150	0	0	0
Balance Carry Forward (Approps)	44,873	44,873	0	44,873
Reversions	87,144	0	0	0
Total Disposition of Resources	<u>\$ 2,622,864</u>	<u>\$ 2,521,913</u>	<u>\$ 2,477,040</u>	<u>\$ 2,521,913</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (221A010001) CBC District I  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 14,099,086	\$ 14,753,977	\$ 14,753,977	\$ 14,788,972
Other Resources				
Balance Brought Forward (Approps)	42,565	298,191	100,000	100,000
Receipts				
Local Governments	403,945	395,658	395,658	395,658
Intra State Receipts	230,000	0	0	0
Reimbursement from Other Agencies	137,124	102,506	102,506	102,506
Interest	4,412	4,500	4,500	4,500
Fees, Licenses & Permits	544,210	530,000	530,000	530,000
Refunds & Reimbursements	2,574,636	2,718,210	2,858,210	2,858,210
Other	34,071	45,000	45,000	45,000
	<u>3,928,398</u>	<u>3,795,874</u>	<u>3,935,874</u>	<u>3,935,874</u>
Total Resources	<u>\$ 18,070,049</u>	<u>\$ 18,848,042</u>	<u>\$ 18,789,851</u>	<u>\$ 18,824,846</u>
FTE	<u>194.41</u>	<u>193.63</u>	<u>193.63</u>	<u>193.63</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 15,965,663	\$ 16,880,756	\$ 16,880,756	\$ 16,880,756
Personal Travel In State	36,965	30,000	30,000	30,000
State Vehicle Operation	27,805	40,000	40,000	40,000
Personal Travel Out of State	61	2,500	2,500	2,500
Office Supplies	47,054	42,000	42,000	42,000
Facility Maintenance Supplies	11,644	15,000	15,000	15,000
Professional & Scientific Supplies	35,544	36,000	36,000	36,000
Housing & Subsistence Supplies	91,616	88,000	88,000	88,000

**STATE OF IOWA**  
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SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (221A010001) CBC District I  
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	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Other Supplies	1,056	1,000	1,000	1,000
Food	419,959	403,519	395,350	395,350
Communications	65,364	73,019	73,019	73,019
Rentals	83,356	85,000	85,000	85,000
Utilities	221,069	216,000	216,000	216,000
Professional & Scientific Services	173,636	376,891	376,892	411,887
Outside Services	49,645	48,000	48,000	48,000
Advertising & Publicity	720	1,000	1,000	1,000
Outside Repairs/Service	94,085	75,234	75,234	75,234
Auditor of State Reimbursements	306	1,000	1,000	1,000
Reimbursement to Other Agencies	84,926	84,500	84,500	84,500
ITS Reimbursements	54,945	78,500	78,500	78,500
Equipment - Non-Inventory	72,561	29,643	21,000	21,000
IT Equipment	153,145	100,480	59,100	59,100
Other Expense & Obligations	30,709	40,000	40,000	40,000
Balance Carry Forward (Approps)	298,191	100,000	100,000	100,000
Reversions	50,023	0	0	0
Total Disposition of Resources	<u>\$ 18,070,049</u>	<u>\$ 18,848,042</u>	<u>\$ 18,789,851</u>	<u>\$ 18,824,846</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (222A020001) CBC District II  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 10,870,425	\$ 11,500,661	\$ 11,500,661	\$ 11,500,661
Other Resources				
Balance Brought Forward (Approps)	242,213	461,475	155,000	155,000
<b>Receipts</b>				
Intra State Receipts	92,544	0	0	0
Interest	3,883	4,000	4,000	4,000
Fees, Licenses & Permits	432,116	401,415	431,415	431,415
Tuition & Fees	158,322	146,297	146,297	146,297
Refunds & Reimbursements	1,697,912	1,681,538	1,746,805	1,746,805
Other	48,216	44,575	44,575	44,575
	<u>2,432,993</u>	<u>2,277,825</u>	<u>2,373,092</u>	<u>2,373,092</u>
Total Resources	<u>\$ 13,545,631</u>	<u>\$ 14,239,961</u>	<u>\$ 14,028,753</u>	<u>\$ 14,028,753</u>
FTE	<u>139.46</u>	<u>139.50</u>	<u>139.50</u>	<u>139.50</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 11,742,767	\$ 12,402,764	\$ 12,438,031	\$ 12,438,031
Personal Travel In State	132,192	144,630	144,630	144,630
State Vehicle Operation	8,371	11,396	11,396	11,396
Personal Travel Out of State	1,627	4,250	4,250	4,250
Office Supplies	32,965	37,200	37,200	37,200
Facility Maintenance Supplies	3,525	3,500	3,500	3,500
Professional & Scientific Supplies	58,894	47,645	42,645	42,645
Housing & Subsistence Supplies	72,382	62,000	52,000	52,000
Other Supplies	1,757	1,625	1,625	1,625

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Budget Unit: (222A020001) CBC District II  
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	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Food	252,477	250,000	195,000	195,000
Communications	87,515	101,306	101,306	101,306
Rentals	194,199	198,221	198,221	198,221
Utilities	139,544	148,000	116,000	116,000
Professional & Scientific Services	47,155	271,930	251,930	251,930
Outside Services	18,683	26,636	26,636	26,636
Advertising & Publicity	2,523	7,000	7,000	7,000
Outside Repairs/Service	61,408	98,225	36,225	36,225
Reimbursement to Other Agencies	33,253	36,955	36,955	36,955
ITS Reimbursements	53,291	52,421	52,421	52,421
Workers Comp. Reimbursement	13,133	0	0	0
Equipment	22,477	33,528	21,853	21,853
Office Equipment	0	3,000	0	0
Equipment - Non-Inventory	25,112	9,100	9,100	9,100
IT Equipment	29,776	48,163	48,163	48,163
Other Expense & Obligations	41,218	37,666	37,666	37,666
Capitals	7,912	47,800	0	0
Balance Carry Forward (Approps)	461,475	155,000	155,000	155,000
Total Disposition of Resources	<u>\$ 13,545,631</u>	<u>\$ 14,239,961</u>	<u>\$ 14,028,753</u>	<u>\$ 14,028,753</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (223A030001) CBC District III  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 7,105,865	\$ 7,241,257	\$ 7,241,257	\$ 7,241,257
Other Resources				
Balance Brought Forward (Approps)	228,515	611,588	250,000	250,000
Receipts				
Interest	1,692	2,000	2,000	2,000
Fees, Licenses & Permits	404,322	468,190	568,190	568,190
Refunds & Reimbursements	557,231	451,433	598,677	598,677
	<u>963,245</u>	<u>921,623</u>	<u>1,168,867</u>	<u>1,168,867</u>
Total Resources	<u>\$ 8,297,625</u>	<u>\$ 8,774,468</u>	<u>\$ 8,660,124</u>	<u>\$ 8,660,124</u>
FTE	<u>84.59</u>	<u>87.99</u>	<u>87.99</u>	<u>87.99</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 6,914,957	\$ 7,593,495	\$ 7,593,495	\$ 7,593,495
Personal Travel In State	53,697	66,500	66,500	66,500
State Vehicle Operation	9,017	16,200	16,200	16,200
Personal Travel Out of State	1,738	0	0	0
Office Supplies	28,941	35,650	35,650	35,650
Facility Maintenance Supplies	4,353	8,625	8,625	8,625
Professional & Scientific Supplies	14,421	32,180	32,180	32,180
Housing & Subsistence Supplies	14,389	24,675	24,675	24,675
Other Supplies	1,310	3,250	3,250	3,250
Food	103,442	121,000	134,000	134,000
Communications	61,930	80,060	80,060	80,060
Rentals	38,738	46,850	46,850	46,850

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Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (223A030001) CBC District III  
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	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Utilities	79,951	86,750	58,994	58,994
Professional & Scientific Services	46,173	59,500	59,500	59,500
Outside Services	54,002	37,630	47,630	47,630
Advertising & Publicity	1,587	0	0	0
Outside Repairs/Service	40,568	59,250	59,250	59,250
Reimbursement to Other Agencies	15,989	36,425	36,425	36,425
Workers Comp. Reimbursement	8,352	8,500	8,500	8,500
Equipment	8,590	0	0	0
Equipment - Non-Inventory	9,357	35,700	35,700	35,700
IT Equipment	49,103	150,428	40,840	40,840
Other Expense & Obligations	11,087	21,800	21,800	21,800
Balance Carry Forward (Approps)	611,588	250,000	250,000	250,000
Reversions	114,344	0	0	0
Total Disposition of Resources	<u>\$ 8,297,625</u>	<u>\$ 8,774,468</u>	<u>\$ 8,660,124</u>	<u>\$ 8,660,124</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (224A040001) CBC District IV  
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	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 5,495,309	\$ 5,608,005	\$ 5,608,005	\$ 5,638,005
Other Resources				
Balance Brought Forward (Approps)	87,101	31,480	15,000	15,000
Receipts				
Federal Support	30,656	30,000	0	0
Local Governments	54,702	4,702	4,702	4,702
Intra State Receipts	45,000	0	0	0
Interest	94	100	100	100
Fees, Licenses & Permits	503,983	505,000	540,000	540,000
Refunds & Reimbursements	262,819	335,000	330,000	330,000
Other	0	25,000	25,000	25,000
	<u>897,254</u>	<u>899,802</u>	<u>899,802</u>	<u>899,802</u>
Total Resources	<u>\$ 6,479,664</u>	<u>\$ 6,539,287</u>	<u>\$ 6,522,807</u>	<u>\$ 6,552,807</u>
FTE	<u>63.00</u>	<u>64.00</u>	<u>64.00</u>	<u>64.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 5,518,468	\$ 5,761,712	\$ 5,761,712	\$ 5,761,712
Personal Travel In State	32,531	25,000	25,000	25,000
State Vehicle Operation	31,215	29,714	29,714	29,714
Office Supplies	46,283	43,692	43,692	43,692
Facility Maintenance Supplies	346	500	500	500
Professional & Scientific Supplies	24,217	22,686	22,686	22,686
Housing & Subsistence Supplies	26,771	25,000	25,000	25,000
Other Supplies	2,359	2,500	2,500	2,500

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (224A040001) CBC District IV  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Food	201,583	201,501	201,501	201,501
Uniforms & Related Items	3,322	2,000	2,000	2,000
Communications	43,259	45,000	45,000	45,000
Rentals	61,539	61,258	61,258	61,258
Utilities	64,324	74,217	74,217	74,217
Professional & Scientific Services	85,313	81,187	81,187	111,187
Outside Services	32,886	24,000	24,000	24,000
Advertising & Publicity	854	1,000	1,000	1,000
Outside Repairs/Service	34,139	26,480	10,000	10,000
Reimbursement to Other Agencies	29,905	48,811	48,811	48,811
ITS Reimbursements	9,163	7,300	7,300	7,300
Workers Comp. Reimbursement	9,410	0	0	0
Equipment - Non-Inventory	26,754	15,000	15,000	15,000
IT Equipment	32,490	9,729	9,729	9,729
Other Expense & Obligations	16,114	16,000	16,000	16,000
Capitals	114,939	0	0	0
Balance Carry Forward (Approps)	31,480	15,000	15,000	15,000
Total Disposition of Resources	<u>\$ 6,479,664</u>	<u>\$ 6,539,287</u>	<u>\$ 6,522,807</u>	<u>\$ 6,552,807</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (225A050001) CBC District V  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 19,375,428	\$ 20,304,616	\$ 20,304,616	\$ 20,371,676
Other Resources				
Balance Brought Forward (Approps)	388,793	423,399	125,000	125,000
Receipts				
Federal Support	0	67,060	67,060	67,060
Local Governments	189,384	189,388	189,388	189,388
Intra State Receipts	239,000	1,030,460	1,000,000	1,168,836
Reimbursement from Other Agencies	108,979	0	0	0
Interest	4,739	4,000	4,000	4,000
Fees, Licenses & Permits	2,263,651	2,218,000	2,218,000	2,218,000
Tuition & Fees	2,669,889	2,436,000	2,436,000	2,436,000
Refunds & Reimbursements	89,973	95,000	95,000	95,000
	<u>5,565,615</u>	<u>6,039,908</u>	<u>6,009,448</u>	<u>6,178,284</u>
Total Resources	<u>\$ 25,329,836</u>	<u>\$ 26,767,923</u>	<u>\$ 26,439,064</u>	<u>\$ 26,674,960</u>
FTE	<u>269.45</u>	<u>274.45</u>	<u>270.45</u>	<u>271.45</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 21,626,793	\$ 23,219,047	\$ 22,995,249	\$ 23,100,645
Personal Travel In State	18,482	22,001	22,001	22,001
State Vehicle Operation	100,167	95,000	95,000	95,000
Personal Travel Out of State	710	2,150	0	0
Office Supplies	32,333	21,665	21,265	22,065
Facility Maintenance Supplies	45,647	31,906	31,906	31,906
Professional & Scientific Supplies	37,212	50,144	50,000	51,440

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Budget Unit: (225A050001) CBC District V  
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	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Other Supplies	-20,728	4,784	4,784	4,784
Food	238,074	239,459	239,459	239,459
Communications	228,839	186,533	186,533	186,533
Rentals	73,452	68,404	68,404	68,404
Utilities	256,856	244,097	244,097	244,097
Professional & Scientific Services	1,240,108	1,777,045	1,769,845	1,880,105
Outside Services	123,107	123,000	120,000	138,000
Outside Repairs/Service	222,990	141,402	166,402	166,402
Auditor of State Reimbursements	600	0	0	0
Reimbursement to Other Agencies	12,531	89,119	214,119	214,119
Workers Comp. Reimbursement	214,119	0	0	0
Equipment	47,004	26,994	0	0
Equipment - Non-Inventory	91,003	25,000	25,000	25,000
IT Equipment	62,606	220,172	30,000	30,000
Other Expense & Obligations	64,360	55,000	55,000	55,000
Balance Carry Forward (Approps)	423,399	125,000	100,000	100,000
Reversions	190,173	0	0	0
Total Disposition of Resources	<u>\$ 25,329,836</u>	<u>\$ 26,767,922</u>	<u>\$ 26,439,064</u>	<u>\$ 26,674,960</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (226A060001) CBC District VI  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 14,638,537	\$ 14,833,623	\$ 14,833,623	\$ 14,892,283
Other Resources				
Balance Brought Forward (Approps)	49,344	190,425	40,000	40,000
Receipts				
Federal Support	313,911	306,505	80,377	80,377
Local Governments	0	81,200	0	0
Reimbursement from Other Agencies	422,070	58,862	91,000	91,000
Interest	4,380	6,000	6,000	6,000
Fees, Licenses & Permits	803,241	727,264	727,264	727,264
Refunds & Reimbursements	2,342,089	2,179,875	2,179,875	2,179,875
Other	152,189	97,000	97,000	97,000
	<u>4,037,880</u>	<u>3,456,706</u>	<u>3,181,516</u>	<u>3,181,516</u>
Total Resources	<u>\$ 18,725,761</u>	<u>\$ 18,480,754</u>	<u>\$ 18,055,139</u>	<u>\$ 18,113,799</u>
FTE	<u>191.36</u>	<u>185.56</u>	<u>185.56</u>	<u>185.56</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 15,354,051	\$ 16,075,700	\$ 16,075,700	\$ 16,134,360
Personal Travel In State	19,076	14,960	9,960	9,960
State Vehicle Operation	62,914	68,000	68,000	68,000
Personal Travel Out of State	19,453	3,000	3,000	3,000
Office Supplies	45,729	54,173	54,173	54,173
Facility Maintenance Supplies	14,263	14,000	14,000	14,000
Professional & Scientific Supplies	38,899	51,700	51,700	51,700
Housing & Subsistence Supplies	65,419	65,000	65,000	65,000

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (226A060001) CBC District VI  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Other Supplies	53,064	24,912	24,912	24,912
Food	349,793	410,495	410,495	410,495
Communications	85,216	90,487	89,304	89,304
Rentals	76,622	74,425	74,425	74,425
Utilities	185,096	216,437	216,437	216,437
Professional & Scientific Services	378,377	472,855	206,349	206,349
Outside Services	476,415	82,161	53,700	53,700
Advertising & Publicity	948	3,510	3,510	3,510
Outside Repairs/Service	226,241	70,000	70,000	70,000
Auditor of State Reimbursements	25,063	1,000	1,000	1,000
Reimbursement to Other Agencies	91,700	114,402	114,402	114,402
ITS Reimbursements	67,812	59,229	59,229	59,229
Equipment	152,218	95,982	35,000	35,000
Equipment - Non-Inventory	77,758	40,000	40,000	40,000
IT Equipment	175,204	248,519	187,537	187,537
Other Expense & Obligations	116,991	89,807	87,306	87,306
Capitals	255,051	0	0	0
Balance Carry Forward (Approps)	190,425	40,000	40,000	40,000
Reversions	121,964	0	0	0
Total Disposition of Resources	<u>\$ 18,725,761</u>	<u>\$ 18,480,754</u>	<u>\$ 18,055,139</u>	<u>\$ 18,113,799</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (227A070001) CBC District VII  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 7,609,781	\$ 7,856,873	\$ 7,856,873	\$ 7,856,873
Other Resources				
Balance Brought Forward (Approps)	343,789	460,747	73,000	73,000
Receipts				
Reimbursement from Other Agencies	94,000	0	0	0
Interest	2,090	1,500	1,500	1,500
Fees, Licenses & Permits	206,583	198,000	198,000	198,000
Tuition & Fees	67,346	63,400	63,400	63,400
Refunds & Reimbursements	1,997,370	1,926,013	2,037,013	2,037,013
	<u>2,367,389</u>	<u>2,188,913</u>	<u>2,299,913</u>	<u>2,299,913</u>
Total Resources	<u>\$ 10,320,959</u>	<u>\$ 10,506,533</u>	<u>\$ 10,229,786</u>	<u>\$ 10,229,786</u>
FTE	<u>99.45</u>	<u>101.45</u>	<u>101.45</u>	<u>101.45</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 8,273,244	\$ 8,806,808	\$ 8,806,808	\$ 8,806,808
Personal Travel In State	21,010	26,400	21,400	21,400
State Vehicle Operation	46,259	45,200	45,200	45,200
Office Supplies	40,934	40,600	40,600	40,600
Facility Maintenance Supplies	17,900	18,000	18,000	18,000
Professional & Scientific Supplies	7,308	7,200	7,200	7,200
Other Supplies	5,014	5,800	5,800	5,800
Food	383,458	406,000	406,000	406,000
Communications	29,971	41,000	33,000	33,000
Rentals	63,192	65,000	65,000	65,000

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (227A070001) CBC District VII  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Utilities	183,301	183,600	183,600	183,600
Professional & Scientific Services	321,533	297,878	297,878	297,878
Outside Services	48,038	57,000	57,000	57,000
Outside Repairs/Service	21,117	34,054	7,500	7,500
Reimbursement to Other Agencies	15,105	36,000	36,000	36,000
ITS Reimbursements	49,339	49,000	49,000	49,000
Workers Comp. Reimbursement	16,509	0	0	0
Equipment	6,556	49,000	29,000	29,000
Equipment - Non-Inventory	0	74,994	4,800	4,800
IT Equipment	7,620	153,500	6,500	6,500
Other Expense & Obligations	33,192	36,500	36,500	36,500
Balance Carry Forward (Approps)	460,747	73,000	73,000	73,000
Reversions	269,613	0	0	0
Total Disposition of Resources	<u>\$ 10,320,959</u>	<u>\$ 10,506,534</u>	<u>\$ 10,229,786</u>	<u>\$ 10,229,786</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (228A080001) CBC District VIII  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 8,206,613	\$ 8,133,194	\$ 8,133,194	\$ 8,168,190
Other Resources				
Balance Brought Forward (Approps)	327,995	461,808	200,000	200,000
<b>Receipts</b>				
Federal Support	19,394	0	0	0
Interest	3,647	3,500	3,500	3,500
Fees, Licenses & Permits	315,907	475,000	475,000	475,000
Tuition & Fees	766,367	745,000	720,000	720,000
Refunds & Reimbursements	132,966	152,500	152,500	152,500
	<u>1,238,281</u>	<u>1,376,000</u>	<u>1,351,000</u>	<u>1,351,000</u>
Total Resources	<u>\$ 9,772,889</u>	<u>\$ 9,971,002</u>	<u>\$ 9,684,194</u>	<u>\$ 9,719,190</u>
FTE	<u>102.50</u>	<u>100.75</u>	<u>99.75</u>	<u>99.75</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 7,874,711	\$ 8,347,329	\$ 8,347,329	\$ 8,347,329
Personal Travel In State	26,592	30,000	30,000	30,000
State Vehicle Operation	43,974	40,000	40,000	40,000
Office Supplies	23,645	17,353	17,353	17,353
Facility Maintenance Supplies	4,424	5,000	5,000	5,000
Professional & Scientific Supplies	22,558	25,000	25,000	25,000
Housing & Subsistence Supplies	60,861	70,000	70,000	70,000
Other Supplies	16,347	15,001	15,001	15,001
Food	173,608	200,000	150,000	150,000
Communications	36,072	40,000	40,000	40,000

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (228A080001) CBC District VIII  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	178,263	182,413	182,413	182,413
Utilities	130,686	174,628	140,000	140,000
Professional & Scientific Services	277,112	285,449	283,849	318,845
Outside Services	20,490	20,000	20,000	20,000
Advertising & Publicity	1,049	1,000	1,000	1,000
Outside Repairs/Service	26,210	10,400	10,400	10,400
Reimbursement to Other Agencies	28,216	105,863	105,863	105,863
ITS Reimbursements	9,454	9,454	9,454	9,454
Workers Comp. Reimbursement	28,916	0	0	0
Equipment	27,429	0	0	0
Office Equipment	19,090	2,000	2,000	2,000
Equipment - Non-Inventory	21,889	10,000	10,000	10,000
IT Equipment	109,980	138,580	38,000	38,000
Other Expense & Obligations	48,925	41,532	41,532	41,532
Balance Carry Forward (Approps)	461,808	200,000	100,000	100,000
Reversions	100,580	0	0	0
Total Disposition of Resources	<u>\$ 9,772,889</u>	<u>\$ 9,971,002</u>	<u>\$ 9,684,194</u>	<u>\$ 9,719,190</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (23800000062) Education-Chapter I  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 21,018	\$ 39,829	\$ 0	\$ 29,829
Receipts				
Intra State Receipts	271,808	0	0	0
Reimbursement from Other Agencies	<u>0</u>	<u>140,140</u>	<u>140,140</u>	<u>140,140</u>
Total Resources	<u>\$ 292,826</u>	<u>\$ 179,969</u>	<u>\$ 140,140</u>	<u>\$ 169,969</u>
Disposition of Resources				
Outside Services	\$ 252,997	\$ 150,140	\$ 140,140	\$ 140,140
Balance Carry Forward (Funds)	<u>39,829</u>	<u>29,829</u>	<u>0</u>	<u>29,829</u>
Total Disposition of Resources	<u>\$ 292,826</u>	<u>\$ 179,969</u>	<u>\$ 140,140</u>	<u>\$ 169,969</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (23800000104) Offender Re-Entry Program  
 Schedule 6

	Fiscal Year 2014 <u>Actual</u>	Fiscal Year 2015 <u>Estimated</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ -1,782	\$ 0	\$ 0
Receipts				
Federal Support	195,049	1,093,245	1,000,000	1,574,227
Total Resources	<u>\$ 195,049</u>	<u>\$ 1,091,463</u>	<u>\$ 1,000,000</u>	<u>\$ 1,574,227</u>
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 0	\$ 0	\$ 122,750
Outside Services	178,226	998,218	1,000,000	1,168,836
Reimbursement to Other Agencies	0	62,785	0	0
Gov Fund Type Transfers - Other Agenc	18,605	30,460	0	262,641
IT Equipment	0	0	0	20,000
Balance Carry Forward (Funds)	-1,782	0	0	0
Total Disposition of Resources	<u>\$ 195,049</u>	<u>\$ 1,091,463</u>	<u>\$ 1,000,000</u>	<u>\$ 1,574,227</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (23800000156) DOC Inmate Labor Fund  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 217,582	\$ 218,191	\$ 218,600	\$ 218,791
Receipts				
Interest	609	600	600	600
Total Resources	<u>\$ 218,191</u>	<u>\$ 218,791</u>	<u>\$ 219,200</u>	<u>\$ 219,391</u>
Disposition of Resources				
Balance Carry Forward (Funds)	<u>\$ 218,191</u>	<u>\$ 218,791</u>	<u>\$ 219,200</u>	<u>\$ 219,391</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
**SPECIAL DEPARTMENT: (200) Corrections, Department of**  
**Budget Unit: (23800000185) Criminal Alien Assistance Program**  
Schedule 6

	Fiscal Year 2014 <u>Actual</u>	Fiscal Year 2015 <u>Estimated</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 652,285	\$ 625,112	\$ 0	\$ 0
Receipts				
Federal Support	171,495	325,000	325,000	325,000
Total Resources	<u>\$ 823,780</u>	<u>\$ 950,112</u>	<u>\$ 325,000</u>	<u>\$ 325,000</u>
Disposition of Resources				
Other Supplies	\$ 1,500	\$ 0	\$ 0	\$ 0
Outside Services	0	19,086	19,086	19,086
IT Outside Services	197,168	931,026	305,914	305,914
Balance Carry Forward (Funds)	625,112	0	0	0
Total Disposition of Resources	<u>\$ 823,780</u>	<u>\$ 950,112</u>	<u>\$ 325,000</u>	<u>\$ 325,000</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (23800000460) Interstate Compact Fee Fund  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 189,773	\$ 194,163	\$ 210,300	\$ 209,463
Receipts				
Interest	507	400	400	400
Fees, Licenses & Permits	65,720	65,000	65,000	65,000
	<u>66,227</u>	<u>65,400</u>	<u>65,400</u>	<u>65,400</u>
Total Resources	<u>\$ 256,000</u>	<u>\$ 259,563</u>	<u>\$ 275,700</u>	<u>\$ 274,863</u>
Disposition of Resources				
Office Supplies	\$ 28,652	\$ 29,000	\$ 29,000	\$ 29,000
Outside Services	33,184	20,000	20,000	20,000
IT Equipment	0	1,100	1,100	1,100
Balance Carry Forward (Funds)	194,163	209,463	225,600	224,763
Total Disposition of Resources	<u>\$ 256,000</u>	<u>\$ 259,563</u>	<u>\$ 275,700</u>	<u>\$ 274,863</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (2388970001) State Cases Court Costs  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 59,733	\$ 59,733	\$ 59,733	\$ 59,733
Estimated Revisions	-59,733	0	0	0
	<u>0</u>	<u>59,733</u>	<u>59,733</u>	<u>59,733</u>
Total Resources	<u>\$ 0</u>	<u>\$ 59,733</u>	<u>\$ 59,733</u>	<u>\$ 59,733</u>
Disposition of Resources				
Professional & Scientific Services	<u>\$ 0</u>	<u>\$ 59,733</u>	<u>\$ 59,733</u>	<u>\$ 59,733</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (238A200001) Corrections Administration  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 5,081,582	\$ 5,270,010	\$ 5,270,010	\$ 5,270,010
DAS Distribution	12,228	0	0	0
	<u>5,093,810</u>	<u>5,270,010</u>	<u>5,270,010</u>	<u>5,270,010</u>
<b>Other Resources</b>				
Balance Brought Forward (Approps)	3,106	159	0	0
Appropriation Transfer In Legislative not	115,000	0	0	0
	<u>118,106</u>	<u>159</u>	<u>0</u>	<u>0</u>
<b>Receipts</b>				
Intra State Receipts	0	874,327	340,000	1,405,439
Refunds & Reimbursements	60,600	30,000	30,000	30,000
	<u>60,600</u>	<u>904,327</u>	<u>370,000</u>	<u>1,435,439</u>
Total Resources	<u>\$ 5,272,516</u>	<u>\$ 6,174,496</u>	<u>\$ 5,640,010</u>	<u>\$ 6,705,449</u>
FTE	<u>36.20</u>	<u>44.00</u>	<u>41.00</u>	<u>44.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 4,335,363	\$ 4,845,460	\$ 4,730,682	\$ 4,960,237
Personal Travel In State	15,376	19,701	19,201	20,201
State Vehicle Operation	37,474	47,365	42,503	52,228
Depreciation	39,375	1	1	1
Personal Travel Out of State	8,186	12,203	6,005	28,661
Office Supplies	12,657	13,251	13,101	13,401
Other Supplies	23,848	90,101	90,101	90,101
Printing & Binding	0	5,800	1,000	10,600
Postage	5,293	5,650	5,500	5,800

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (238A200001) Corrections Administration  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Communications	112,619	114,380	112,100	116,660
Rentals	600	1	1	1
Professional & Scientific Services	8,901	322,353	44,000	529,531
Outside Services	58,425	42,611	42,611	42,611
Intra-State Transfers	23,475	86,487	86,487	86,487
Advertising & Publicity	3,200	0	0	0
Reimbursement to Other Agencies	236,180	178,051	119,233	242,119
ITS Reimbursements	40,103	43,199	42,479	43,919
IT Outside Services	0	0	0	55,000
Gov Fund Type Transfers - Auditor of St	1,902	1	1	1
Gov Fund Type Transfers - Other Agenc	224,387	274,818	216,000	338,886
Equipment	0	3,900	0	0
Equipment - Non-Inventory	1,969	3	3	3
IT Equipment	82,710	69,159	69,000	69,000
Other Expense & Obligations	156	1	1	1
Balance Carry Forward (Approps)	159	0	0	0
Reversions	159	0	0	0
Total Disposition of Resources	<u>\$ 5,272,516</u>	<u>\$ 6,174,496</u>	<u>\$ 5,640,010</u>	<u>\$ 6,705,449</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (238A210001) Iowa Corrections Offender Network  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Disposition of Resources				
IT Outside Services	\$ 1,977,944	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
IT Equipment	22,056	0	0	0
Total Disposition of Resources	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (238A240001) County Confinement  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,075,092	\$ 1,075,092	\$ 1,075,092	\$ 1,370,092
Other Resources				
Appropriation Transfer In Legislative not	292,864	0	0	0
Total Resources	<u>\$ 1,367,956</u>	<u>\$ 1,075,092</u>	<u>\$ 1,075,092</u>	<u>\$ 1,370,092</u>
Disposition of Resources				
Outside Services	\$ 1,367,954	\$ 1,075,092	\$ 1,075,092	\$ 1,370,092
Reversions	2	0	0	0
Total Disposition of Resources	<u>\$ 1,367,956</u>	<u>\$ 1,075,092</u>	<u>\$ 1,075,092</u>	<u>\$ 1,370,092</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (238A250001) Federal Prisoners/ Contractual  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 484,411	\$ 484,411	\$ 484,411	\$ 484,411
Disposition of Resources				
Outside Services	\$ 327,939	\$ 484,411	\$ 484,411	\$ 484,411
Appropriation Transfer Out Legislative n	156,472	0	0	0
Reversions	0	0	0	0
Total Disposition of Resources	\$ 484,411	\$ 484,411	\$ 484,411	\$ 484,411

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (238A260001) Corrections Education  
 Schedule 6

	Fiscal Year 2014 <u>Actual</u>	Fiscal Year 2015 <u>Estimated</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 2,608,109	\$ 2,608,109	\$ 2,608,109	\$ 2,608,109
Other Resources				
Balance Brought Forward (Approps)	126,361	260,772	0	0
Receipts				
Intra State Receipts	525,000	775,000	525,000	525,000
Total Resources	<u>\$ 3,259,470</u>	<u>\$ 3,643,881</u>	<u>\$ 3,133,109</u>	<u>\$ 3,133,109</u>
Disposition of Resources				
Outside Services	\$ 2,998,699	\$ 3,643,881	\$ 3,133,109	\$ 3,133,109
Balance Carry Forward (Approps)	260,772	0	0	0
Total Disposition of Resources	<u>\$ 3,259,470</u>	<u>\$ 3,643,881</u>	<u>\$ 3,133,109</u>	<u>\$ 3,133,109</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (238A300001) Mental Health/Substance Abuse - DOC wide  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 22,319	\$ 22,319	\$ 22,319	\$ 22,319
Disposition of Resources				
Other Supplies	\$ 19,465	\$ 10,000	\$ 10,000	\$ 10,000
Rentals	700	0	0	0
Outside Services	2,154	12,319	12,319	12,319
Total Disposition of Resources	\$ 22,319	\$ 22,319	\$ 22,319	\$ 22,319

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (238A340001) DOC - Department Wide Duties  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,571,309	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Intra-State Transfers	\$ 2,571,309	\$ 0	\$ 0	\$ 0

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (24200000204) Inmate Telephone Fund  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 7,936	\$ 23,394	\$ 7,936	\$ 23,394
Receipts				
Gov Fund Type Transfers - Other Agenc	13,645	0	0	0
Other Sales & Services	2,189,270	2,064,853	2,064,853	2,064,853
	<u>2,202,915</u>	<u>2,064,853</u>	<u>2,064,853</u>	<u>2,064,853</u>
Total Resources	<u>\$ 2,210,851</u>	<u>\$ 2,088,247</u>	<u>\$ 2,072,789</u>	<u>\$ 2,088,247</u>
FTE	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 68,432	\$ 57,813	\$ 57,813	\$ 57,813
Office Supplies	4,160	4,000	4,000	4,000
Communications	1,895	2,100	2,100	2,100
Rentals	204	200	200	200
Outside Services	229	500	500	500
Intra-State Transfers	350,000	0	0	0
Reimbursement to Other Agencies	237	200	200	200
ITS Reimbursements	42	40	40	40
Gov Fund Type Transfers - Other Agenc	0	350,000	350,000	350,000
Refunds-Other	1,762,258	1,650,000	1,650,000	1,650,000
Balance Carry Forward (Funds)	23,394	23,394	7,936	23,394
Total Disposition of Resources	<u>\$ 2,210,851</u>	<u>\$ 2,088,247</u>	<u>\$ 2,072,789</u>	<u>\$ 2,088,247</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (242A400001) Ft. Madison Institution  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 43,107,133	\$ 43,021,602	\$ 43,021,602	\$ 43,021,602
DAS Distribution	28,799	0	0	0
	<u>43,135,932</u>	<u>43,021,602</u>	<u>43,021,602</u>	<u>43,021,602</u>
<b>Other Resources</b>				
Balance Brought Forward (Approps)	166	450,000	0	0
Appropriation Transfer In Legislative not	1,242,850	0	0	0
	<u>1,243,016</u>	<u>450,000</u>	<u>0</u>	<u>0</u>
<b>Receipts</b>				
Local Governments	132,699	125,000	125,000	125,000
Intra State Receipts	167,000	0	0	0
Reimbursement from Other Agencies	0	100	0	0
Gov Fund Type Transfers - Other Agenc	95	100	100	100
Fees, Licenses & Permits	38,755	40,000	40,000	40,000
	<u>338,549</u>	<u>165,200</u>	<u>165,100</u>	<u>165,100</u>
<b>Total Resources</b>	<u>\$ 44,717,498</u>	<u>\$ 43,636,802</u>	<u>\$ 43,186,702</u>	<u>\$ 43,186,702</u>
<b>FTE</b>	<u>412.21</u>	<u>441.00</u>	<u>441.00</u>	<u>441.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 35,424,796	\$ 37,289,859	\$ 37,289,859	\$ 37,289,859
Personal Travel In State	47,641	900	350	350
State Vehicle Operation	115,087	100,000	100,000	100,000
Depreciation	129,356	100	100	100
Personal Travel Out of State	18,755	50	50	50
Office Supplies	13,906	7,502	7,502	7,502

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (242A400001) Ft. Madison Institution  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Facility Maintenance Supplies	84,475	50,001	50,001	50,001
Equipment Maintenance Supplies	82,209	44,001	44,001	44,001
Professional & Scientific Supplies	102,235	80,401	80,001	80,001
Housing & Subsistence Supplies	346,352	173,002	175,002	175,002
Ag., Conservation & Horticulture Supply	278	600	1,000	1,000
Other Supplies	610,832	65,802	66,002	66,002
Printing & Binding	0	100	0	0
Food	1,283,401	900,000	900,000	900,000
Uniforms & Related Items	139,182	51,400	51,500	51,500
Postage	4,590	100	100	100
Communications	282,601	110,000	110,000	110,000
Rentals	3,470	3,501	3,501	3,501
Utilities	2,096,766	1,887,277	1,887,277	1,887,277
Professional & Scientific Services	80,561	104,501	104,501	104,501
Outside Services	185,799	111,051	111,001	111,001
Outside Repairs/Service	185,903	89,500	89,500	89,500
Reimbursement to Other Agencies	1,343,341	1,404,400	1,404,800	1,404,800
ITS Reimbursements	128,250	117,500	117,500	117,500
Gov Fund Type Transfers - Other Agenc	177,625	600	500	500
Equipment	517,165	1	1	1
Office Equipment	9,373	8,201	8,201	8,201
Equipment - Non-Inventory	269,926	12,101	10,101	10,101
IT Equipment	246,246	175,001	175,001	175,001
Other Expense & Obligations	332,809	395,500	395,500	395,500
Licenses	4,532	3,850	3,850	3,850
Capitals	0	450,000	0	0

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (242A400001) Ft. Madison Institution  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Approps)	450,000	0	0	0
Reversions	35	0	0	0
Total Disposition of Resources	<u>\$ 44,717,498</u>	<u>\$ 43,636,802</u>	<u>\$ 43,186,702</u>	<u>\$ 43,186,702</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (243A450001) Anamosa Institution  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 32,920,521	\$ 33,668,253	\$ 33,668,253	\$ 33,668,253
DAS Distribution	22,967	0	0	0
	<u>32,943,488</u>	<u>33,668,253</u>	<u>33,668,253</u>	<u>33,668,253</u>
<b>Other Resources</b>				
Balance Brought Forward (Approps)	106	0	0	0
Appropriation Transfer In Legislative not	370,067	0	0	0
	<u>370,173</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Receipts</b>				
Intra State Receipts	400,765	17	17	17
Reimbursement from Other Agencies	0	10	10	10
Fees, Licenses & Permits	64,682	53,000	53,000	53,000
Refunds & Reimbursements	962	700	700	700
Sale Of Equipment & Salvage	0	5	5	5
Rents & Leases	28,882	28,877	28,877	28,877
	<u>495,291</u>	<u>82,609</u>	<u>82,609</u>	<u>82,609</u>
<b>Total Resources</b>	<u>\$ 33,808,952</u>	<u>\$ 33,750,862</u>	<u>\$ 33,750,862</u>	<u>\$ 33,750,862</u>
<b>FTE</b>	<u>309.45</u>	<u>335.00</u>	<u>335.00</u>	<u>335.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 27,059,052	\$ 28,591,498	\$ 28,591,498	\$ 28,591,498
Personal Travel In State	52,544	36,276	36,276	36,276
State Vehicle Operation	81,750	79,000	79,000	79,000
Depreciation	83,000	5	5	5
Personal Travel Out of State	2,947	2,016	2,016	2,016

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (243A450001) Anamosa Institution  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Office Supplies	38,089	36,405	36,405	36,405
Facility Maintenance Supplies	261,013	224,654	224,654	224,654
Equipment Maintenance Supplies	113,587	117,510	117,510	117,510
Professional & Scientific Supplies	114,614	86,005	86,005	86,005
Housing & Subsistence Supplies	446,301	427,015	427,015	427,015
Ag.,Conservation & Horticulture Supply	10,693	11,005	11,005	11,005
Other Supplies	82,109	91,070	91,070	91,070
Drugs & Biologicals	0	10	10	10
Food	1,722,597	1,256,000	1,256,000	1,256,000
Uniforms & Related Items	385,556	333,150	333,150	333,150
Postage	712	5,800	5,800	5,800
Communications	55,180	54,500	54,500	54,500
Rentals	-3,898	1,471	1,471	1,471
Utilities	1,352,532	840,840	840,840	840,840
Professional & Scientific Services	185,152	177,066	177,066	177,066
Outside Services	83,377	84,760	84,760	84,760
Intra-State Transfers	0	5	5	5
Advertising & Publicity	1,193	5	5	5
Outside Repairs/Service	142,273	123,520	123,520	123,520
Reimbursement to Other Agencies	480,314	477,221	477,221	477,221
ITS Reimbursements	93,171	86,085	86,085	86,085
IT Outside Services	0	5	5	5
Gov Fund Type Transfers - Other Agenc	120,917	1,105	1,105	1,105
Equipment	25,867	70	70	70
Office Equipment	13,627	50	50	50
Equipment - Non-Inventory	141,191	31,050	31,050	31,050

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (243A450001) Anamosa Institution  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
IT Equipment	99,582	60,015	60,015	60,015
Other Expense & Obligations	512,519	513,810	513,810	513,810
Licenses	2,540	1,865	1,865	1,865
Reversions	48,849	0	0	0
Total Disposition of Resources	<u>\$ 33,808,952</u>	<u>\$ 33,750,862</u>	<u>\$ 33,750,862</u>	<u>\$ 33,750,862</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (244A500001) Oakdale Institution  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 58,550,123	\$ 59,408,092	\$ 59,408,092	\$ 60,408,092
DAS Distribution	57,645	0	0	0
	<u>58,607,768</u>	<u>59,408,092</u>	<u>59,408,092</u>	<u>60,408,092</u>
<b>Other Resources</b>				
Balance Brought Forward (Approps)	47,007	5,650	0	0
<b>Receipts</b>				
Intra State Receipts	518,000	1,201	1,201	1,201
Reimbursement from Other Agencies	15,774	0	0	0
Gov Fund Type Transfers - Other Agenc	2,367	0	0	0
Fees, Licenses & Permits	0	100	100	100
	<u>536,142</u>	<u>1,301</u>	<u>1,301</u>	<u>1,301</u>
Total Resources	<u>\$ 59,190,917</u>	<u>\$ 59,415,043</u>	<u>\$ 59,409,393</u>	<u>\$ 60,409,393</u>
FTE	<u>519.83</u>	<u>542.00</u>	<u>542.00</u>	<u>542.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 44,717,974	\$ 46,635,741	\$ 46,635,741	\$ 46,635,741
Personal Travel In State	89,415	53,800	53,800	53,800
State Vehicle Operation	163,922	140,000	140,000	140,000
Depreciation	181,495	0	0	0
Personal Travel Out of State	7,005	6,200	6,200	6,200
Office Supplies	76,204	99,900	99,900	99,900
Facility Maintenance Supplies	225,273	172,100	172,100	172,100
Equipment Maintenance Supplies	83,559	100,000	100,000	100,000
Professional & Scientific Supplies	448,867	404,600	404,600	404,600

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (244A500001) Oakdale Institution  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Housing & Subsistence Supplies	206,387	188,100	188,100	188,100
Ag.,Conservation & Horticulture Supply	11,264	7,800	7,800	7,800
Other Supplies	76,732	62,600	62,600	62,600
Drugs & Biologicals	5,719,626	6,482,770	6,482,770	7,482,770
Food	1,060,333	984,200	984,200	984,200
Uniforms & Related Items	173,058	142,800	142,800	142,800
Postage	18,158	38,000	38,000	38,000
Communications	81,531	187,100	187,100	187,100
Rentals	83,120	88,100	88,100	88,100
Utilities	1,461,941	1,200,000	1,200,000	1,200,000
Professional & Scientific Services	458,707	508,201	508,201	508,201
Outside Services	196,465	186,400	186,400	186,400
Intra-State Transfers	0	162,412	162,412	162,412
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	196,932	164,237	164,237	164,237
Auditor of State Reimbursements	0	100	100	100
Reimbursement to Other Agencies	698,534	169,100	169,100	169,100
ITS Reimbursements	157,772	127,145	127,145	127,145
Workers Comp. Reimbursement	0	629,629	629,629	629,629
Gov Fund Type Transfers - Other Agenc	594	1,200	1,200	1,200
Equipment	0	15,400	15,400	15,400
Equipment - Non-Inventory	81,220	46,100	46,100	46,100
IT Equipment	936,336	100,908	95,258	95,258
Claims	300	100	100	100
Other Expense & Obligations	324,043	310,200	310,200	310,200
Appropriation Transfer Out Legislative n	1,242,850	0	0	0

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (244A500001) Oakdale Institution  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Approps)	5,650	0	0	0
Reversions	5,650	0	0	0
Total Disposition of Resources	<u>\$ 59,190,917</u>	<u>\$ 59,415,043</u>	<u>\$ 59,409,393</u>	<u>\$ 60,409,393</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (245A550001) Newton Institution  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 27,127,290	\$ 27,572,108	\$ 27,572,108	\$ 27,572,108
DAS Distribution	18,818	0	0	0
	<u>27,146,108</u>	<u>27,572,108</u>	<u>27,572,108</u>	<u>27,572,108</u>
<b>Receipts</b>				
Intra State Receipts	318,000	3	3	3
Fees, Licenses & Permits	68,276	50,000	50,000	50,000
	<u>386,276</u>	<u>50,003</u>	<u>50,003</u>	<u>50,003</u>
Total Resources	<u>\$ 27,532,384</u>	<u>\$ 27,622,111</u>	<u>\$ 27,622,111</u>	<u>\$ 27,622,111</u>
FTE	<u>257.44</u>	<u>272.00</u>	<u>272.00</u>	<u>272.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 22,003,381	\$ 22,876,819	\$ 22,876,819	\$ 22,876,819
Personal Travel In State	3,245	2,767	2,767	2,767
State Vehicle Operation	115,214	115,687	115,687	115,687
Depreciation	148,081	1	1	1
Personal Travel Out of State	996	2	2	2
Office Supplies	22,165	15,601	15,601	15,601
Facility Maintenance Supplies	50,430	75,901	75,900	75,900
Equipment Maintenance Supplies	83,581	76,000	76,000	76,000
Professional & Scientific Supplies	90,419	71,200	71,200	71,200
Housing & Subsistence Supplies	390,026	391,468	391,468	391,468
Ag.,Conservation & Horticulture Supply	7,505	7,000	7,000	7,000
Other Supplies	15,058	9,001	9,001	9,001
Food	1,723,730	1,345,287	1,345,287	1,345,287

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (245A550001) Newton Institution  
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	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Uniforms & Related Items	167,214	138,000	138,000	138,000
Communications	40,115	40,000	40,000	40,000
Rentals	1,065	1,201	1,201	1,201
Utilities	1,110,081	1,033,119	1,033,119	1,033,119
Professional & Scientific Services	284,950	264,001	264,501	264,501
Outside Services	133,552	144,911	144,911	144,911
Outside Repairs/Service	297,968	159,825	159,826	159,826
Reimbursement to Other Agencies	344,351	346,218	346,218	346,218
ITS Reimbursements	80,381	78,062	78,062	78,062
Gov Fund Type Transfers - Other Agenc	49	101	101	101
Equipment	15,550	16,001	16,001	16,001
Equipment - Non-Inventory	49,203	8,500	8,000	8,000
IT Equipment	26,095	69,607	69,607	69,607
Other Expense & Obligations	327,718	335,301	335,301	335,301
Licenses	215	530	530	530
Reversions	45	0	0	0
Total Disposition of Resources	<u>\$ 27,532,384</u>	<u>\$ 27,622,111</u>	<u>\$ 27,622,111</u>	<u>\$ 27,622,111</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (246A600001) Mt. Pleasant Inst.  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 24,811,427	\$ 25,360,135	\$ 25,360,135	\$ 26,583,727
DAS Distribution	20,708	0	0	0
	<u>24,832,135</u>	<u>25,360,135</u>	<u>25,360,135</u>	<u>26,583,727</u>
<b>Other Resources</b>				
Balance Brought Forward (Approps)	5,589	31,844	0	0
Appropriation Transfer In Legislative not	252,889	0	0	0
	<u>258,478</u>	<u>31,844</u>	<u>0</u>	<u>0</u>
<b>Receipts</b>				
Intra State Receipts	150,000	0	0	0
Fees, Licenses & Permits	44,010	40,500	40,500	40,500
Refunds & Reimbursements	0	500	500	500
	<u>194,010</u>	<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
Total Resources	<u>\$ 25,284,622</u>	<u>\$ 25,432,979</u>	<u>\$ 25,401,135</u>	<u>\$ 26,624,727</u>
FTE	<u>246.98</u>	<u>262.32</u>	<u>262.32</u>	<u>276.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 21,213,939	\$ 22,187,400	\$ 22,187,400	\$ 23,298,641
Personal Travel In State	17,490	15,000	15,000	15,000
State Vehicle Operation	85,452	75,000	75,000	75,000
Depreciation	144,000	100	100	100
Personal Travel Out of State	3,336	100	100	100
Office Supplies	24,929	18,000	18,000	18,000
Facility Maintenance Supplies	178,390	100,000	100,000	100,000
Equipment Maintenance Supplies	23,080	1,000	1,000	1,000

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (246A600001) Mt. Pleasant Inst.  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Supplies	73,008	42,000	42,000	42,000
Housing & Subsistence Supplies	254,915	226,000	211,000	211,000
Ag., Conservation & Horticulture Supply	3,335	5,000	5,000	5,000
Other Supplies	19,948	8,750	8,750	8,750
Food	937,573	780,000	780,000	780,000
Uniforms & Related Items	200,414	118,600	118,600	118,600
Postage	6,772	6,500	6,500	6,500
Communications	25,124	22,000	22,000	22,000
Rentals	4,554	3,700	3,700	3,700
Utilities	817,741	700,840	700,840	813,191
Professional & Scientific Services	68,445	67,000	67,000	67,000
Outside Services	147,753	155,000	155,000	155,000
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	98,535	63,000	63,000	63,000
Reimbursement to Other Agencies	299,780	338,948	338,948	338,948
ITS Reimbursements	83,556	80,898	80,898	80,898
IT Outside Services	0	100	100	100
Gov Fund Type Transfers - Other Agenc	380	300	300	300
Equipment	10,379	5,000	5,000	5,000
Office Equipment	0	100	100	100
Equipment - Non-Inventory	98,806	10,000	10,000	10,000
IT Equipment	77,673	98,843	81,999	81,999
Claims	42	100	100	100
Other Expense & Obligations	301,583	303,600	303,600	303,600
Balance Carry Forward (Approps)	31,844	0	0	0
Reversions	31,844	0	0	0

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

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

Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Total Disposition of Resources	<u>\$ 25,284,622</u>	<u>\$ 25,432,979</u>	<u>\$ 25,401,135</u>	<u>\$ 26,624,727</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (247A650001) Rockwell City Institution  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 9,671,148	\$ 9,836,353	\$ 9,836,353	\$ 9,836,353
DAS Distribution	7,205	0	0	0
	<u>9,678,353</u>	<u>9,836,353</u>	<u>9,836,353</u>	<u>9,836,353</u>
<b>Other Resources</b>				
Balance Brought Forward (Approps)	202	502	0	0
Appropriation Transfer In Legislative not	199,395	0	0	0
	<u>199,597</u>	<u>502</u>	<u>0</u>	<u>0</u>
<b>Receipts</b>				
Intra State Receipts	50,000	0	0	0
Gov Fund Type Transfers - Other Agenc	50,228	1	1	1
Fees, Licenses & Permits	41,860	34,000	34,000	34,000
Refunds & Reimbursements	237,761	240,000	240,000	240,000
	<u>379,849</u>	<u>274,001</u>	<u>274,001</u>	<u>274,001</u>
Total Resources	<u>\$ 10,257,799</u>	<u>\$ 10,110,856</u>	<u>\$ 10,110,354</u>	<u>\$ 10,110,354</u>
FTE	<u>94.54</u>	<u>98.00</u>	<u>98.00</u>	<u>98.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 8,155,219	\$ 8,448,490	\$ 8,448,490	\$ 8,448,490
Personal Travel In State	8,694	1,970	1,970	1,970
State Vehicle Operation	68,086	64,000	64,000	64,000
Depreciation	0	500	500	500
Office Supplies	8,799	2,710	2,710	2,710
Facility Maintenance Supplies	90,713	58,000	58,000	58,000
Equipment Maintenance Supplies	19,210	6,500	6,500	6,500

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (247A650001) Rockwell City Institution  
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	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Supplies	10,840	10,000	10,000	10,000
Housing & Subsistence Supplies	99,446	48,000	48,000	48,000
Ag., Conservation & Horticulture Supply	4,371	2,000	2,000	2,000
Other Supplies	6,122	4,000	4,000	4,000
Food	484,190	480,000	480,000	480,000
Uniforms & Related Items	77,916	55,200	55,200	55,200
Postage	3,869	8,000	8,000	8,000
Communications	30,136	24,000	24,000	24,000
Rentals	6,291	3,000	3,000	3,000
Utilities	585,473	457,278	457,278	457,278
Professional & Scientific Services	134,774	95,001	95,001	95,001
Outside Services	46,601	32,200	32,200	32,200
Outside Repairs/Service	77,540	35,862	35,862	35,862
Reimbursement to Other Agencies	68,941	65,251	65,251	65,251
ITS Reimbursements	36,667	30,205	30,205	30,205
Gov Fund Type Transfers - Other Agenc	30	0	0	0
Equipment	6,174	0	0	0
Equipment - Non-Inventory	8,859	701	701	701
IT Equipment	4,293	938	436	436
Other Expense & Obligations	213,504	177,000	177,000	177,000
Licenses	39	50	50	50
Balance Carry Forward (Approps)	502	0	0	0
Reversions	502	0	0	0
Total Disposition of Resources	<u>\$ 10,257,799</u>	<u>\$ 10,110,856</u>	<u>\$ 10,110,354</u>	<u>\$ 10,110,354</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (248A700001) Clarinda Institution  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 25,241,616	\$ 25,933,430	\$ 25,933,430	\$ 26,809,529
DAS Distribution	17,703	0	0	0
	<u>25,259,319</u>	<u>25,933,430</u>	<u>25,933,430</u>	<u>26,809,529</u>
<b>Other Resources</b>				
Balance Brought Forward (Approps)	117,889	166,230	0	0
<b>Receipts</b>				
Intra State Receipts	150,000	0	0	0
Gov Fund Type Transfers - Other Agenc	1,361	1,000	1,000	1,000
Fees, Licenses & Permits	49,335	55,000	55,000	55,000
Refunds & Reimbursements	321,074	310,000	310,000	310,000
Rents & Leases	1,302,396	1,400,000	1,400,000	1,400,000
	<u>1,824,166</u>	<u>1,766,000</u>	<u>1,766,000</u>	<u>1,766,000</u>
<b>Total Resources</b>	<u>\$ 27,201,374</u>	<u>\$ 27,865,660</u>	<u>\$ 27,699,430</u>	<u>\$ 28,575,529</u>
<b>FTE</b>	<u>254.17</u>	<u>268.85</u>	<u>268.85</u>	<u>278.10</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 21,683,879	\$ 22,779,498	\$ 22,779,498	\$ 23,543,246
Personal Travel In State	22,267	20,400	20,400	20,400
State Vehicle Operation	80,537	80,000	80,000	80,000
Depreciation	172,714	50	50	50
Personal Travel Out of State	348	550	550	550
Office Supplies	21,411	16,500	16,500	16,500
Facility Maintenance Supplies	118,690	165,000	165,000	165,000
Equipment Maintenance Supplies	19,511	40,000	40,000	40,000

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (248A700001) Clarinda Institution  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Supplies	45,116	61,090	61,090	61,090
Housing & Subsistence Supplies	180,648	193,000	193,000	193,000
Ag., Conservation & Horticulture Supply	86	0	0	0
Other Supplies	44,658	32,051	32,051	32,051
Food	1,415,684	1,506,082	1,506,082	1,506,082
Uniforms & Related Items	114,498	114,417	114,417	114,417
Postage	5,192	6,000	6,000	6,000
Communications	34,104	36,000	36,000	36,000
Rentals	980	550	550	550
Utilities	659,376	775,000	775,000	887,351
Professional & Scientific Services	363,314	348,150	348,150	348,150
Outside Services	229,115	170,100	170,100	170,100
Advertising & Publicity	0	50	50	50
Outside Repairs/Service	59,245	60,349	60,349	60,349
Reimbursement to Other Agencies	732,007	632,140	632,140	632,140
ITS Reimbursements	90,134	74,703	74,703	74,703
Gov Fund Type Transfers - Other Agenc	64,068	70,700	70,700	70,700
Equipment	21,057	10,500	10,500	10,500
Equipment - Non-Inventory	11,323	6,500	6,500	6,500
IT Equipment	131,742	193,230	27,000	27,000
Claims	0	50	50	50
Other Expense & Obligations	478,302	470,000	470,000	470,000
Licenses	2,513	3,000	3,000	3,000
Appropriation Transfer Out Legislative n	66,392	0	0	0
Balance Carry Forward (Approps)	166,230	0	0	0
Reversions	166,230	0	0	0

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (248A700001) Clarinda Institution

Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Total Disposition of Resources	<u>\$ 27,201,374</u>	<u>\$ 27,865,660</u>	<u>\$ 27,699,430</u>	<u>\$ 28,575,529</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (249A750001) Mitchellville Institution  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 21,604,035	\$ 22,045,970	\$ 22,045,970	\$ 22,724,581
DAS Distribution	13,431	0	0	0
	<u>21,617,466</u>	<u>22,045,970</u>	<u>22,045,970</u>	<u>22,724,581</u>
<b>Receipts</b>				
Intra State Receipts	105,000	62,785	0	122,199
Reimbursement from Other Agencies	295	0	0	0
Fees, Licenses & Permits	36,474	0	0	0
Refunds & Reimbursements	170,346	150,000	150,000	150,000
	<u>312,115</u>	<u>212,785</u>	<u>150,000</u>	<u>272,199</u>
Total Resources	<u>\$ 21,929,581</u>	<u>\$ 22,258,755</u>	<u>\$ 22,195,970</u>	<u>\$ 22,996,780</u>
FTE	<u>194.24</u>	<u>249.50</u>	<u>248.00</u>	<u>249.50</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 16,458,427	\$ 19,841,662	\$ 19,784,127	\$ 19,899,197
Personal Travel In State	8,760	9,000	9,000	9,000
State Vehicle Operation	119,626	58,000	58,000	112,852
Depreciation	121,775	0	0	0
Personal Travel Out of State	3,714	5,300	1,000	6,229
Office Supplies	62,064	28,870	28,670	56,103
Facility Maintenance Supplies	200,704	30,500	30,500	120,746
Equipment Maintenance Supplies	4,711	1,800	1,800	1,800
Professional & Scientific Supplies	77,402	31,250	30,500	50,259
Housing & Subsistence Supplies	231,174	91,500	91,500	135,614
Ag.,Conservation & Horticulture Supply	7,781	100	100	100

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (249A750001) Mitchellville Institution  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Other Supplies	90,758	30,500	30,500	40,442
Food	731,534	570,000	570,000	570,000
Uniforms & Related Items	191,472	62,782	62,782	75,282
Postage	-51	5,000	5,000	5,000
Communications	65,569	73,993	73,993	137,101
Rentals	2,896	1,000	1,000	1,000
Utilities	940,605	680,000	680,000	714,895
Professional & Scientific Services	397,577	177,001	177,001	402,500
Outside Services	324,902	132,500	132,500	154,113
Outside Repairs/Service	138,514	68,000	68,000	68,000
Reimbursement to Other Agencies	143,593	114,997	114,997	134,247
ITS Reimbursements	59,132	50,000	50,000	50,000
IT Outside Services	686	0	0	51,250
Gov Fund Type Transfers - Other Agenc	25	0	0	0
Equipment	68,847	10,000	10,000	10,000
Office Equipment	0	10,000	10,000	10,000
Equipment - Non-Inventory	68,463	10,000	10,000	10,000
IT Equipment	163,172	10,000	10,000	16,050
Other Expense & Obligations	238,396	155,000	155,000	155,000
Appropriation Transfer Out Legislative n	1,007,351	0	0	0
Total Disposition of Resources	<u>\$ 21,929,581</u>	<u>\$ 22,258,755</u>	<u>\$ 22,195,970</u>	<u>\$ 22,996,780</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (252A800001) Ft. Dodge Institution  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 29,865,232	\$ 30,097,648	\$ 30,097,648	\$ 30,097,648
DAS Distribution	18,416	0	0	0
	<u>29,883,648</u>	<u>30,097,648</u>	<u>30,097,648</u>	<u>30,097,648</u>
Other Resources				
Balance Brought Forward (Approps)	823	1,000	0	0
Receipts				
Intra State Receipts	106,000	0	0	0
Reimbursement from Other Agencies	1,909	510	2,022	2,022
Fees, Licenses & Permits	76,653	72,000	72,000	72,000
Refunds & Reimbursements	3,590	0	0	0
	<u>188,152</u>	<u>72,510</u>	<u>74,022</u>	<u>74,022</u>
Total Resources	<u>\$ 30,072,624</u>	<u>\$ 30,171,158</u>	<u>\$ 30,171,670</u>	<u>\$ 30,171,670</u>
FTE	<u>287.15</u>	<u>301.00</u>	<u>300.00</u>	<u>300.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 23,702,080	\$ 24,859,432	\$ 24,859,432	\$ 24,859,432
Personal Travel In State	33,021	21,010	20,760	20,760
State Vehicle Operation	59,664	73,200	73,200	73,200
Depreciation	43,883	60	60	60
Personal Travel Out of State	2,902	1,000	1,000	1,000
Office Supplies	61,846	47,459	47,459	47,459
Facility Maintenance Supplies	279,330	171,865	173,377	173,377
Equipment Maintenance Supplies	360,198	258,511	258,511	258,511
Professional & Scientific Supplies	107,056	87,053	87,053	87,053

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (252A800001) Ft. Dodge Institution  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Housing & Subsistence Supplies	366,356	292,275	292,285	292,285
Ag., Conservation & Horticulture Supply	10,446	3,000	3,000	3,000
Other Supplies	66,717	32,905	32,915	32,915
Food	1,705,365	1,320,612	1,320,612	1,320,612
Uniforms & Related Items	444,860	237,499	237,499	237,499
Postage	8,887	5,000	5,000	5,000
Communications	31,131	36,000	36,000	36,000
Rentals	6,750	5,500	5,500	5,500
Utilities	997,091	1,069,000	1,069,000	1,069,000
Professional & Scientific Services	221,063	200,240	200,240	200,240
Outside Services	116,947	151,280	151,280	151,280
Intra-State Transfers	0	150	150	150
Advertising & Publicity	626	100	100	100
Outside Repairs/Service	35,449	50,760	50,760	50,760
Reimbursement to Other Agencies	375,080	412,085	412,065	412,065
ITS Reimbursements	88,549	88,144	88,144	88,144
Gov Fund Type Transfers - Other Agenc	612	237	387	387
Equipment	34,628	1,650	1,750	1,750
Office Equipment	0	1,600	1,600	1,600
Equipment - Non-Inventory	113,874	68,266	68,266	68,266
IT Equipment	138,404	31,000	30,000	30,000
Claims	0	150	150	150
Other Expense & Obligations	655,492	642,000	642,000	642,000
Licenses	2,300	2,000	2,000	2,000
Fees	17	15	15	15
Capitals	0	100	100	100

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (252A800001) Ft. Dodge Institution  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Approps)	1,000	0	0	0
Reversions	1,000	0	0	0
Total Disposition of Resources	<u>\$ 30,072,623</u>	<u>\$ 30,171,158</u>	<u>\$ 30,171,670</u>	<u>\$ 30,171,670</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of  
Budget Unit: (428Q600001) Public Defender  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 25,862,182	\$ 25,882,243	\$ 26,032,243	\$ 26,032,243
DAS Distribution	20,061	0	0	0
	<u>25,882,243</u>	<u>25,882,243</u>	<u>26,032,243</u>	<u>26,032,243</u>
<b>Other Resources</b>				
Balance Brought Forward (Approps)	73,803	60,057	0	0
Appropriation Transfer In Legislative not	220,000	0	0	0
	<u>293,803</u>	<u>60,057</u>	<u>0</u>	<u>0</u>
<b>Receipts</b>				
Gov Fund Type Transfers - Other Agenc	150,000	150,000	150,000	150,000
Refunds & Reimbursements	2,500	0	0	0
	<u>152,500</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
<b>Total Resources</b>	<u>\$ 26,328,546</u>	<u>\$ 26,092,300</u>	<u>\$ 26,182,243</u>	<u>\$ 26,182,243</u>
<b>FTE</b>	<u>215.65</u>	<u>221.00</u>	<u>221.00</u>	<u>221.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 21,754,638	\$ 22,461,417	\$ 22,370,988	\$ 22,370,988
Personal Travel In State	189,112	128,800	128,800	128,800
State Vehicle Operation	15,033	19,400	19,400	19,400
Depreciation	8,460	9,755	9,755	9,755
Personal Travel Out of State	6,904	4,116	4,116	4,116
Office Supplies	151,089	126,786	126,786	126,786
Equipment Maintenance Supplies	6,914	20	20	20
Professional & Scientific Supplies	0	1	1	1
Other Supplies	5,165	2,718	2,718	2,718

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of  
Budget Unit: (428Q600001) Public Defender  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Printing & Binding	40,454	15,975	15,975	15,975
Postage	107,915	85,384	85,384	85,384
Communications	181,323	178,300	181,900	181,900
Rentals	891,988	866,440	890,212	890,212
Utilities	68,948	64,091	61,691	61,691
Professional & Scientific Services	845,144	493,327	634,904	634,904
Outside Services	982,539	860,008	894,267	894,267
Reimbursement to Other Agencies	158,012	184,906	209,906	209,906
ITS Reimbursements	321,080	131,071	131,071	131,071
IT Outside Services	76,817	96,873	67,305	67,305
Gov Fund Type Transfers - Other Agenc	234,396	184,880	229,069	229,069
IT Equipment	162,294	178,032	117,975	117,975
Other Expense & Obligations	134	0	0	0
Fees	72	0	0	0
Balance Carry Forward (Approps)	60,057	0	0	0
Reversions	60,057	0	0	0
Total Disposition of Resources	<u>\$ 26,328,546</u>	<u>\$ 26,092,300</u>	<u>\$ 26,182,243</u>	<u>\$ 26,182,243</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of  
Budget Unit: (428Q440001) Indigent Defense Appropriation  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 29,901,929	\$ 29,901,929	\$ 29,751,929	\$ 29,751,929
Receipts				
Local Governments	1,584,655	1,553,578	1,553,578	1,553,578
Gov Fund Type Transfers - Other Agenc	9,354	0	0	0
Refunds & Reimbursements	151,367	152,000	152,000	152,000
	<u>1,745,376</u>	<u>1,705,578</u>	<u>1,705,578</u>	<u>1,705,578</u>
Total Resources	<u>\$ 31,647,305</u>	<u>\$ 31,607,507</u>	<u>\$ 31,457,507</u>	<u>\$ 31,457,507</u>
Disposition of Resources				
Office Supplies	\$ 565	\$ 1,382	\$ 1,382	\$ 1,382
Other Supplies	0	790	790	790
Postage	524	0	0	0
Professional & Scientific Services	29,988,892	30,905,335	30,355,335	30,355,335
Outside Services	1,113,145	700,000	1,100,000	1,100,000
Appropriation Transfer Out Legislative n	220,000	0	0	0
Reversions	324,179	0	0	0
Total Disposition of Resources	<u>\$ 31,647,305</u>	<u>\$ 31,607,507</u>	<u>\$ 31,457,507</u>	<u>\$ 31,457,507</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (540) Judicial Branch  
Budget Unit: (444B200001) Judicial Branch  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 165,449,367	\$ 171,486,612	\$ 179,673,989	\$ 179,673,989
DAS Distribution	137,380	0	0	0
	<u>165,586,747</u>	<u>171,486,612</u>	<u>179,673,989</u>	<u>179,673,989</u>
<b>Other Resources</b>				
Balance Brought Forward (Approps)	0	20,933	0	0
<b>Receipts</b>				
Federal Support	2,076,381	1,503,226	1,608,660	1,608,660
Intra State Receipts	71,489	0	0	0
Gov Fund Type Transfers - Other Agenc	3,705,589	3,640,706	3,641,905	3,641,905
Fees, Licenses & Permits	43,251	30,001	30,001	30,001
Refunds & Reimbursements	0	1	1	1
Rents & Leases	106,832	94,800	94,800	94,800
	<u>6,003,543</u>	<u>5,268,734</u>	<u>5,375,367</u>	<u>5,375,367</u>
<b>Total Resources</b>	<u>\$ 171,590,290</u>	<u>\$ 176,776,279</u>	<u>\$ 185,049,356</u>	<u>\$ 185,049,356</u>
<b>FTE</b>	<u>1,837.42</u>	<u>1,907.49</u>	<u>1,907.69</u>	<u>1,907.69</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 159,982,913	\$ 167,664,773	\$ 172,962,584	\$ 172,962,584
Personal Travel In State	1,857,555	1,878,363	1,880,463	1,880,463
State Vehicle Operation	13,832	15,575	15,500	15,500
Depreciation	6,420	600	500	500
Personal Travel Out of State	135,083	114,100	132,000	132,000
Office Supplies	838,203	1,177,911	1,186,501	1,186,501
Facility Maintenance Supplies	64,921	55,000	55,000	55,000

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (540) Judicial Branch  
 Budget Unit: (444B200001) Judicial Branch  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Equipment Maintenance Supplies	176,169	251,115	251,115	251,115
Professional & Scientific Supplies	0	100	100	100
Housing & Subsistence Supplies	0	100	100	100
Other Supplies	1,450	100	0	0
Printing & Binding	8,958	3,050	3,050	3,050
Food	53,675	4,535	4,510	4,510
Uniforms & Related Items	9,966	9,950	9,950	9,950
Postage	869,010	968,700	968,600	968,600
Communications	1,765,345	1,288,825	2,038,825	2,038,825
Rentals	356,930	389,181	389,181	389,181
Utilities	153,761	150,200	150,200	150,200
Professional & Scientific Services	-90	1,001	1,001	1,001
Outside Services	1,901,614	867,916	962,916	962,916
Intra-State Transfers	42,368	1,000	1,000	1,000
Advertising & Publicity	27,368	21,475	22,575	22,575
Reimbursement to Other Agencies	719,396	694,601	694,626	694,626
ITS Reimbursements	818,770	326,041	826,041	826,041
IT Outside Services	0	0	100,000	100,000
Gov Fund Type Transfers - Auditor of St	394,096	433,800	433,800	433,800
Gov Fund Type Transfers - Other Agenc	185	66	0	0
Office Equipment	103,165	603	578	578
Equipment - Non-Inventory	745,198	363,175	341,342	341,342
IT Equipment	393,307	6,173	1,504,048	1,504,048
Other Expense & Obligations	317	250	25,250	25,250
Licenses	1,055	600	600	600
State Aid	107,482	87,400	87,400	87,400

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (540) Judicial Branch  
 Budget Unit: (444B200001) Judicial Branch  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Approps)	20,933	0	0	0
Reversions	20,933	0	0	0
Total Disposition of Resources	<u>\$ 171,590,290</u>	<u>\$ 176,776,279</u>	<u>\$ 185,049,356</u>	<u>\$ 185,049,356</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (540) Judicial Branch

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

Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
Resources				
Appropriations				
Appropriation	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000
	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
Disposition of Resources				
Intra-State Transfers	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000
	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (540) Judicial Branch  
Budget Unit: (44400000043) Jury & Witness Fee Rev Fund  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 186,164	\$ 179,943	\$ 50,000	\$ 50,000
Receipts				
Intra State Receipts	3,100,000	3,100,000	3,100,000	3,100,000
Other	0	1,000	1,000	1,000
	<u>3,100,000</u>	<u>3,101,000</u>	<u>3,101,000</u>	<u>3,101,000</u>
Total Resources	<u>\$ 3,286,164</u>	<u>\$ 3,280,943</u>	<u>\$ 3,151,000</u>	<u>\$ 3,151,000</u>
Disposition of Resources				
Personal Travel In State	\$ 686	\$ 0	\$ 0	\$ 0
Postage	0	10	10	10
Professional & Scientific Services	33,355	60,000	60,000	60,000
Outside Services	205,029	200,000	200,000	200,000
Reimbursement to Other Agencies	110,998	50,000	50,000	50,000
Gov Fund Type Transfers - Other Agenc	9,354	20,000	20,000	20,000
State Aid	2,746,800	2,900,933	2,770,990	2,770,990
Balance Carry Forward (Funds)	179,943	50,000	50,000	50,000
Total Disposition of Resources	<u>\$ 3,286,164</u>	<u>\$ 3,280,943</u>	<u>\$ 3,151,000</u>	<u>\$ 3,151,000</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (540) Judicial Branch  
 Budget Unit: (44400000466) Court Technology & Modernization Fund  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 3,705,299	\$ 2,052,333	\$ 569,608	\$ 569,607
Receipts				
Local Governments	1,006,161	1,000,000	1,000,000	1,000,000
Total Resources	<u>\$ 4,711,460</u>	<u>\$ 3,052,333</u>	<u>\$ 1,569,608</u>	<u>\$ 1,569,607</u>
Disposition of Resources				
Communications	\$ 111,298	\$ 8,000	\$ 115,000	\$ 115,000
Outside Services	1,205,159	1,270,360	85,000	85,000
IT Outside Services	602,494	100,000	0	0
Gov Fund Type Transfers - Other Agenc	0	8,000	0	0
IT Equipment	740,175	1,096,366	400,000	400,000
Balance Carry Forward (Funds)	2,052,333	569,607	969,608	969,607
Total Disposition of Resources	<u>\$ 4,711,460</u>	<u>\$ 3,052,333</u>	<u>\$ 1,569,608</u>	<u>\$ 1,569,607</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
**SPECIAL DEPARTMENT: (540) Judicial Branch**  
Budget Unit: (44400000468) Enhanced Court Collections Fund  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 3,292,078	\$ 3,066,627	\$ 2,188,619	\$ 2,188,619
<b>Receipts</b>				
Local Governments	4,000,000	4,000,000	4,000,000	4,000,000
Intra State Receipts	92,083	0	0	0
Reimbursement from Other Agencies	0	3	0	0
Gov Fund Type Transfers - Other Agenc	237,756	0	0	0
Interest	8,647	150,000	7,500	7,500
Fees, Licenses & Permits	260,220	250,000	250,000	250,000
Refunds & Reimbursements	55,119	167,000	35,000	35,000
	<u>4,653,826</u>	<u>4,567,003</u>	<u>4,292,500</u>	<u>4,292,500</u>
Total Resources	<u>\$ 7,945,903</u>	<u>\$ 7,633,630</u>	<u>\$ 6,481,119</u>	<u>\$ 6,481,119</u>
<b>Disposition of Resources</b>				
Personal Travel In State	\$ 359	\$ 11,000	\$ 0	\$ 0
Personal Travel Out of State	15,137	2,500	0	0
Office Supplies	7,085	3,000	0	0
Communications	51,961	334,972	100,000	100,000
Outside Services	1,312,994	2,505,650	500,000	500,000
Advertising & Publicity	775	2,000	0	0
ITS Reimbursements	0	300,000	0	0
IT Outside Services	1,352,275	1,500,000	500,000	500,000
Gov Fund Type Transfers - Other Agenc	400	0	5,000	5,000
Office Equipment	0	1,000	0	0
Equipment - Non-Inventory	67,743	11,000	0	0
IT Equipment	1,900,787	767,889	2,395,000	2,395,000
Other Expense & Obligations	169,759	6,000	0	0

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (540) Judicial Branch  
 Budget Unit: (44400000468) Enhanced Court Collections Fund  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Funds)	3,066,627	2,188,619	2,981,119	2,981,119
Total Disposition of Resources	<u>\$ 7,945,903</u>	<u>\$ 7,633,630</u>	<u>\$ 6,481,119</u>	<u>\$ 6,481,119</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (560) Law Enforcement Academy  
 Budget Unit: (467R010001) Iowa Law Enforcement Academy  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 1,001,698	\$ 1,003,214	\$ 1,003,214	\$ 1,003,214
DAS Distribution	1,516	0	0	0
	<u>1,003,214</u>	<u>1,003,214</u>	<u>1,003,214</u>	<u>1,003,214</u>
<b>Other Resources</b>				
Balance Brought Forward (Approps)	6,200	0	0	0
<b>Receipts</b>				
Intra State Receipts	111,341	85,006	233,006	233,006
Gov Fund Type Transfers - Other Agenc	132,255	178,001	30,001	30,001
Fees, Licenses & Permits	1,412,396	1,370,000	1,270,000	1,270,000
Refunds & Reimbursements	0	1	1	1
Other Sales & Services	4,750	1,300	1,300	1,300
	<u>1,660,742</u>	<u>1,634,308</u>	<u>1,534,308</u>	<u>1,534,308</u>
Total Resources	<u>\$ 2,670,156</u>	<u>\$ 2,637,522</u>	<u>\$ 2,537,522</u>	<u>\$ 2,537,522</u>
FTE	<u>23.28</u>	<u>23.00</u>	<u>24.00</u>	<u>24.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 1,969,039	\$ 1,931,021	\$ 1,946,597	\$ 1,946,597
Personal Travel In State	26,557	26,000	24,000	24,000
State Vehicle Operation	29,441	28,000	28,000	28,000
Depreciation	2,877	4,668	4,668	4,668
Personal Travel Out of State	14,087	11,500	11,500	11,500
Office Supplies	57,511	57,916	55,916	55,916
Facility Maintenance Supplies	17,225	10,001	10,001	10,001
Equipment Maintenance Supplies	3,456	4,000	4,000	4,000

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (560) Law Enforcement Academy  
 Budget Unit: (467R010001) Iowa Law Enforcement Academy  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Supplies	27,247	26,000	24,000	24,000
Housing & Subsistence Supplies	1,893	2,000	2,000	2,000
Ag., Conservation & Horticulture Supply	22	20	20	20
Other Supplies	96,504	118,691	61,785	61,785
Printing & Binding	0	5,000	0	0
Uniforms & Related Items	2,944	3,200	3,200	3,200
Postage	5,247	6,000	6,000	6,000
Communications	28,572	28,800	28,800	28,800
Rentals	5,808	6,000	6,000	6,000
Utilities	61,132	58,000	58,000	58,000
Professional & Scientific Services	24,059	50,501	50,501	50,501
Outside Services	65,642	66,540	36,540	36,540
Intra-State Transfers	0	2	2	2
Advertising & Publicity	0	1	1	1
Outside Repairs/Service	20,921	20,000	15,000	15,000
Reimbursement to Other Agencies	19,698	20,360	20,360	20,360
ITS Reimbursements	17,583	16,775	16,775	16,775
Gov Fund Type Transfers - Attorney Ger	1,464	0	0	0
Gov Fund Type Transfers - Auditor of St	336	0	0	0
Gov Fund Type Transfers - Other Agenc	103,606	102,701	101,701	101,701
Equipment	33,289	1	1	1
Office Equipment	0	1	1	1
Equipment - Non-Inventory	14,504	20,001	5,001	5,001
IT Equipment	17,758	13,221	17,050	17,050
Other Expense & Obligations	132	101	101	101
Licenses	580	400	1	1

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (560) Law Enforcement Academy  
 Budget Unit: (467R010001) Iowa Law Enforcement Academy  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Refunds-Other	870	100	0	0
Reversions	152	0	0	0
Total Disposition of Resources	<u>\$ 2,670,156</u>	<u>\$ 2,637,522</u>	<u>\$ 2,537,522</u>	<u>\$ 2,537,522</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (677) Parole, Board of  
Budget Unit: (547B400001) Parole Board  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 1,203,835	\$ 1,204,583	\$ 1,204,583	\$ 1,204,583
DAS Distribution	748	0	0	0
	<u>1,204,583</u>	<u>1,204,583</u>	<u>1,204,583</u>	<u>1,204,583</u>
<b>Other Resources</b>				
Balance Brought Forward (Approps)	27,134	0	0	0
Total Resources	<u>\$ 1,231,717</u>	<u>\$ 1,204,583</u>	<u>\$ 1,204,583</u>	<u>\$ 1,204,583</u>
FTE	<u>8.62</u>	<u>10.75</u>	<u>10.75</u>	<u>10.75</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 797,054	\$ 1,023,295	\$ 1,023,295	\$ 1,023,295
Personal Travel In State	916	2,500	2,500	2,500
State Vehicle Operation	30	0	0	0
Personal Travel Out of State	4,542	9,000	9,000	9,000
Office Supplies	6,559	8,350	8,350	8,350
Postage	1,642	1,600	1,600	1,600
Communications	20,920	28,000	28,000	28,000
Outside Services	4,369	4,400	4,400	4,400
Outside Repairs/Service	0	2,150	2,150	2,150
Reimbursement to Other Agencies	46,414	47,000	47,000	47,000
ITS Reimbursements	5,915	6,000	6,000	6,000
IT Outside Services	314,897	69,788	69,788	69,788
Equipment - Non-Inventory	0	500	500	500
IT Equipment	28,456	2,000	2,000	2,000
Reversions	4	0	0	0

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (677) Parole, Board of  
Budget Unit: (547B400001) Parole Board  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Total Disposition of Resources	<u>\$ 1,231,717</u>	<u>\$ 1,204,583</u>	<u>\$ 1,204,583</u>	<u>\$ 1,204,583</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (750) Public Defense, Department of  
 Budget Unit: (582R310001) Public Defense, Department of  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 6,527,042	\$ 6,554,478	\$ 6,554,478	\$ 6,554,478
DAS Distribution	27,436	0	0	0
	<u>6,554,478</u>	<u>6,554,478</u>	<u>6,554,478</u>	<u>6,554,478</u>
<b>Other Resources</b>				
Balance Brought Forward (Approps)	0	4,000	0	0
<b>Receipts</b>				
Federal Support	38,300,917	31,557,547	31,384,438	31,384,438
Intra State Receipts	0	11	11	11
Gov Fund Type Transfers - Other Agenc	791,143	401,060	401,060	401,060
Refunds & Reimbursements	233,052	112,402	112,402	112,402
Rents & Leases	90,808	1	1	1
Other Sales & Services	9,336	1	1	1
	<u>39,425,255</u>	<u>32,071,022</u>	<u>31,897,913</u>	<u>31,897,913</u>
Total Resources	<u>\$ 45,979,733</u>	<u>\$ 38,629,500</u>	<u>\$ 38,452,391</u>	<u>\$ 38,452,391</u>
FTE	<u>266.01</u>	<u>276.00</u>	<u>277.50</u>	<u>277.50</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 21,982,425	\$ 21,590,130	\$ 21,467,901	\$ 21,467,901
Personal Travel In State	171,538	146,803	146,803	146,803
State Vehicle Operation	143,573	150,175	150,175	150,175
Depreciation	112,300	3,601	3,601	3,601
Personal Travel Out of State	49,559	53,152	53,152	53,152
Office Supplies	41,238	37,687	37,687	37,687
Facility Maintenance Supplies	901,873	1,006,254	1,006,254	1,006,254

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (750) Public Defense, Department of  
Budget Unit: (582R310001) Public Defense, Department of  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Equipment Maintenance Supplies	233,321	222,706	222,706	222,706
Professional & Scientific Supplies	11,690	17,501	17,501	17,501
Housing & Subsistence Supplies	3,741	2,514	2,514	2,514
Ag., Conservation & Horticulture Supply	36,138	43,802	43,802	43,802
Other Supplies	63,095	49,250	49,250	49,250
Printing & Binding	1,833	3,386	3,386	3,386
Uniforms & Related Items	31,237	50,604	50,604	50,604
Postage	3,663	7,700	7,700	7,700
Communications	848,449	631,325	631,325	631,325
Rentals	135,717	161,591	161,591	161,591
Utilities	3,853,955	3,769,615	3,769,615	3,769,615
Professional & Scientific Services	496,304	530,023	530,023	530,023
Outside Services	3,135,932	1,697,195	1,637,195	1,637,195
Intra-State Transfers	0	10,001	10,001	10,001
Advertising & Publicity	2,985	4,003	4,003	4,003
Outside Repairs/Service	1,758,069	1,612,535	1,612,535	1,612,535
Reimbursement to Other Agencies	261,410	481,501	481,501	481,501
ITS Reimbursements	70,932	62,436	62,436	62,436
IT Outside Services	1,140	500	500	500
Gov Fund Type Transfers - Attorney Ger	30,186	34,500	34,500	34,500
Gov Fund Type Transfers - Auditor of St	940	15,589	15,589	15,589
Gov Fund Type Transfers - Other Agenc	7,630	7,520	7,520	7,520
Equipment	509,452	275,002	275,002	275,002
Equipment - Non-Inventory	577,669	252,145	252,145	252,145
IT Equipment	380,391	349,838	354,958	354,958
Other Expense & Obligations	45,907	47,106	47,106	47,106

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (750) Public Defense, Department of  
 Budget Unit: (582R310001) Public Defense, Department of  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Licenses	33,487	34,701	34,701	34,701
Fees	0	1	1	1
Refunds-Other	79,846	2	2	2
Capitals	9,953,950	5,267,106	5,267,106	5,267,106
Balance Carry Forward (Approps)	4,000	0	0	0
Reversions	4,157	0	0	0
Total Disposition of Resources	<u>\$ 45,979,733</u>	<u>\$ 38,629,500</u>	<u>\$ 38,452,391</u>	<u>\$ 38,452,391</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (595R640001) Public Safety Administration  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 4,067,054	\$ 4,183,349	\$ 4,183,349	\$ 4,183,349
DAS Distribution	87,295	0	0	0
	<u>4,154,349</u>	<u>4,183,349</u>	<u>4,183,349</u>	<u>4,183,349</u>
<b>Other Resources</b>				
Balance Brought Forward (Approps)	402	1,579	1,624,044	1,624,044
<b>Receipts</b>				
Local Governments	1,642,688	1,742,529	1,742,529	1,742,529
Intra State Receipts	385,744	384,452	384,452	384,452
Fees, Licenses & Permits	313,833	1,878,729	254,685	254,685
Refunds & Reimbursements	25,475	20,100	20,100	20,100
	<u>2,367,740</u>	<u>4,025,810</u>	<u>2,401,766</u>	<u>2,401,766</u>
Total Resources	<u>\$ 6,522,491</u>	<u>\$ 8,210,738</u>	<u>\$ 8,209,159</u>	<u>\$ 8,209,159</u>
FTE	<u>36.80</u>	<u>38.00</u>	<u>38.00</u>	<u>38.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 3,728,793	\$ 3,842,015	\$ 3,783,615	\$ 3,783,615
Personal Travel In State	5,858	7,850	7,850	7,850
State Vehicle Operation	6,995	10,000	10,000	10,000
Depreciation	1,580	10,200	10,200	10,200
Personal Travel Out of State	10,329	12,000	12,000	12,000
Office Supplies	25,697	24,000	24,000	24,000
Facility Maintenance Supplies	498	0	0	0
Professional & Scientific Supplies	888	1,000	1,000	1,000
Other Supplies	6,107	6,100	6,100	6,100

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R640001) Public Safety Administration  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Printing & Binding	2,117	1,750	1,750	1,750
Uniforms & Related Items	86	0	0	0
Postage	15,687	17,500	17,500	17,500
Communications	930,951	771,000	771,000	771,000
Rentals	300	100	100	100
Professional & Scientific Services	705	0	0	0
Outside Services	75,115	63,100	63,100	63,100
Intra-State Transfers	-729,472	32,500	32,500	32,500
Outside Repairs/Service	13,727	17,000	17,000	17,000
Reimbursement to Other Agencies	946,626	927,800	986,200	986,200
ITS Reimbursements	278,113	150,450	150,450	150,450
IT Outside Services	29,926	15,000	15,000	15,000
Gov Fund Type Transfers - Attorney Ger	149,162	142,000	142,000	142,000
Gov Fund Type Transfers - Auditor of St	139	150	150	150
Gov Fund Type Transfers - Other Agenc	20	0	0	0
Office Equipment	16,216	0	0	0
Equipment - Non-Inventory	6,357	19,400	19,400	19,400
IT Equipment	988,980	513,579	512,000	512,000
Other Expense & Obligations	6,712	1,000	1,000	1,000
Refunds-Other	1,119	1,200	1,200	1,200
Balance Carry Forward (Approps)	1,579	1,624,044	1,624,044	1,624,044
Reversions	1,579	0	0	0
Total Disposition of Resources	<u>\$ 6,522,491</u>	<u>\$ 8,210,738</u>	<u>\$ 8,209,159</u>	<u>\$ 8,209,159</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (595R700001) Narcotics Enforcement  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 6,755,855	\$ 6,919,855	\$ 7,316,635	\$ 7,316,635
Other Resources				
Balance Brought Forward (Approps)	887	13,362	0	0
Receipts				
Federal Support	8,458	346,972	10,000	10,000
Intra State Receipts	1,602,893	1,607,079	1,276,394	1,276,394
Gov Fund Type Transfers - Other Agenc	1,067,233	902,014	824,690	824,690
	<u>2,678,584</u>	<u>2,856,065</u>	<u>2,111,084</u>	<u>2,111,084</u>
Total Resources	<u>\$ 9,435,326</u>	<u>\$ 9,789,282</u>	<u>\$ 9,427,719</u>	<u>\$ 9,427,719</u>
FTE	<u>61.05</u>	<u>65.50</u>	<u>65.50</u>	<u>65.50</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 7,059,962	\$ 7,758,998	\$ 7,741,942	\$ 7,741,942
Personal Travel In State	66,768	73,000	56,225	56,225
State Vehicle Operation	268,473	256,500	247,746	247,746
Depreciation	288,850	179,577	179,577	179,577
Personal Travel Out of State	38,457	36,800	34,800	34,800
Office Supplies	12,504	9,500	9,500	9,500
Facility Maintenance Supplies	634	0	0	0
Equipment Maintenance Supplies	1,336	500	500	500
Professional & Scientific Supplies	41,792	19,200	19,200	19,200
Other Supplies	37,009	12,771	12,771	12,771
Printing & Binding	3,192	500	500	500
Uniforms & Related Items	3,762	2,000	2,000	2,000

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R700001) Narcotics Enforcement  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Postage	702	600	600	600
Communications	79,046	97,040	95,520	95,520
Rentals	17,289	16,500	16,500	16,500
Utilities	2,832	2,700	2,700	2,700
Professional & Scientific Services	22,582	13,500	12,700	12,700
Outside Services	288,152	370,272	151,000	151,000
Intra-State Transfers	135,418	56,000	56,000	56,000
Outside Repairs/Service	5,974	4,800	4,800	4,800
Attorney General Reimbursements	158,663	199,384	199,384	199,384
Reimbursement to Other Agencies	40,849	35,024	35,024	35,024
ITS Reimbursements	3,012	135	135	135
IT Outside Services	12,000	0	0	0
Gov Fund Type Transfers - Attorney Ger	314,267	219,000	219,000	219,000
Gov Fund Type Transfers - Auditor of St	158	150	150	150
Gov Fund Type Transfers - Other Agenc	4,942	4,875	4,875	4,875
Equipment	229,112	264,300	264,300	264,300
Equipment - Non-Inventory	129,924	31,000	31,000	31,000
IT Equipment	94,002	123,756	28,370	28,370
Other Expense & Obligations	46,938	900	900	900
Balance Carry Forward (Approps)	13,362	0	0	0
Reversions	13,362	0	0	0
Total Disposition of Resources	<u>\$ 9,435,326</u>	<u>\$ 9,789,282</u>	<u>\$ 9,427,719</u>	<u>\$ 9,427,719</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (595R680001) DCI - Crime Lab Equipment/Training  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 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 2016 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (595R690001) Public Safety Undercover Funds  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 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 2016 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (595R850001) Statewide Interoperable Communications System.  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 154,661	\$ 154,661	\$ 154,661
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 154,661	\$ 154,661	\$ 154,661

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000060) Asset Sharing Fund - Federal  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 463,590	\$ 573,029	\$ 573,029	\$ 573,029
Receipts				
Federal Support	484,279	500,000	500,000	500,000
Interest	1,629	2,500	2,500	2,500
	<u>485,907</u>	<u>502,500</u>	<u>502,500</u>	<u>502,500</u>
Total Resources	<u>\$ 949,497</u>	<u>\$ 1,075,529</u>	<u>\$ 1,075,529</u>	<u>\$ 1,075,529</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 7,313	\$ 100,000	\$ 100,000	\$ 100,000
Personal Travel In State	5,991	500	500	500
Personal Travel Out of State	33,926	15,000	15,000	15,000
Office Supplies	1,918	0	0	0
Other Supplies	10,079	11,000	11,000	11,000
Uniforms & Related Items	0	5,000	5,000	5,000
Communications	372	5,000	255,000	255,000
Rentals	63,993	100,000	120,000	120,000
Professional & Scientific Services	0	5,000	5,000	5,000
Outside Services	10,559	50,000	50,000	50,000
Intra-State Transfers	30,000	30,000	200,000	200,000
Outside Repairs/Service	354	20,000	20,000	20,000
Reimbursement to Other Agencies	51,090	5,000	5,000	5,000
IT Outside Services	21,900	0	0	0
Gov Fund Type Transfers - Other Agenc	25,000	15,000	15,000	15,000
Equipment	8,589	0	0	0
Equipment - Non-Inventory	55,425	55,000	100,000	100,000
IT Equipment	35,704	60,000	100,000	100,000

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (59500000060) Asset Sharing Fund - Federal  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Other Expense & Obligations	14,255	25,000	50,000	50,000
Refunds-Other	0	1,000	1,000	1,000
Balance Carry Forward (Funds)	573,029	573,029	23,029	23,029
Total Disposition of Resources	<u>\$ 949,497</u>	<u>\$ 1,075,529</u>	<u>\$ 1,075,529</u>	<u>\$ 1,075,529</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000030) DPS-Gaming Enforcement Revolving Fund - 0030  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,808,751	\$ 1,222,251	\$ 1,644,077	\$ 1,222,251
Reversions	53,352	0	0	0
	<u>2,862,103</u>	<u>1,222,251</u>	<u>1,644,077</u>	<u>1,222,251</u>
Receipts				
Intra State Receipts	0	10,898,008	10,898,008	10,898,008
Interest	11,286	0	0	0
Fees, Licenses & Permits	9,716,724	0	0	0
	<u>9,728,010</u>	<u>10,898,008</u>	<u>10,898,008</u>	<u>10,898,008</u>
Total Resources	<u>\$ 12,590,113</u>	<u>\$ 12,120,259</u>	<u>\$ 12,542,085</u>	<u>\$ 12,120,259</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 24,782	\$ 0	\$ 0	\$ 0
Personal Travel In State	62	0	0	0
Gov Fund Type Transfers - Other Agenc	445,009	0	0	0
Appropriation	10,898,008	10,898,008	10,898,008	10,898,008
Balance Carry Forward (Funds)	1,222,251	1,222,251	1,644,077	1,222,251
Total Disposition of Resources	<u>\$ 12,590,113</u>	<u>\$ 12,120,259</u>	<u>\$ 12,542,085</u>	<u>\$ 12,120,259</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000040) SPOC Insurance Trust Fund  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 491,575	\$ 547,928	\$ 547,928	\$ 547,928
Receipts				
Intra State Receipts	830,324	279,517	614,517	614,517
Interest	1,274	0	1,500	1,500
	<u>831,598</u>	<u>279,517</u>	<u>616,017</u>	<u>616,017</u>
Total Resources	<u>\$ 1,323,174</u>	<u>\$ 827,445</u>	<u>\$ 1,163,945</u>	<u>\$ 1,163,945</u>
Disposition of Resources				
Personal Services-Salaries	\$ 775,246	\$ 279,517	\$ 614,517	\$ 614,517
Balance Carry Forward (Funds)	547,928	547,928	549,428	549,428
Total Disposition of Resources	<u>\$ 1,323,174</u>	<u>\$ 827,445</u>	<u>\$ 1,163,945</u>	<u>\$ 1,163,945</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000061) Asset Sharing Fund - State  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,326,386	\$ 2,367,894	\$ 2,488,810	\$ 2,367,894
Receipts				
Refunds & Reimbursements	2,082,169	330,000	300,000	300,000
Sale Of Equipment & Salvage	22,225	5,000	5,000	5,000
	<u>2,104,394</u>	<u>335,000</u>	<u>305,000</u>	<u>305,000</u>
Total Resources	<u>\$ 3,430,779</u>	<u>\$ 2,702,894</u>	<u>\$ 2,793,810</u>	<u>\$ 2,672,894</u>
Disposition of Resources				
Personal Services-Salaries	\$ 92,801	\$ 0	\$ 0	\$ 0
Personal Travel In State	36	0	1,000	1,000
State Vehicle Operation	414	0	1,000	1,000
Personal Travel Out of State	7,043	0	0	0
Other Supplies	34,566	40,000	50,000	50,000
Uniforms & Related Items	560	10,000	1,000	1,000
Communications	1,650	5,000	2,000	2,000
Rentals	0	5,000	0	0
Professional & Scientific Services	1,000	10,000	2,000	2,000
Outside Services	78,282	60,000	80,000	80,000
Intra-State Transfers	180,773	0	0	0
Outside Repairs/Service	30,956	30,000	35,000	35,000
Reimbursement to Other Agencies	926	5,000	1,000	1,000
Gov Fund Type Transfers - Attorney Ger	810	0	0	0
Gov Fund Type Transfers - Other Agenc	8,715	0	0	0
Equipment	58,500	20,000	60,000	60,000
Equipment - Non-Inventory	25,944	10,000	30,000	30,000
IT Equipment	110,391	70,000	120,000	120,000

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (59500000061) Asset Sharing Fund - State  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Other Expense & Obligations	429,490	70,000	400,000	400,000
Fees	29	0	0	0
Balance Carry Forward (Funds)	2,367,894	2,367,894	2,010,810	1,889,894
Total Disposition of Resources	<u>\$ 3,430,779</u>	<u>\$ 2,702,894</u>	<u>\$ 2,793,810</u>	<u>\$ 2,672,894</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (59500000116) Donations and Gifts  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 81,530	\$ 97,865	\$ 97,865	\$ 97,865
Receipts				
Intra State Receipts	15,835	0	0	0
Unearned Receipts	10,500	22,500	5,000	5,000
	<u>26,335</u>	<u>22,500</u>	<u>5,000</u>	<u>5,000</u>
Total Resources	<u>\$ 107,865</u>	<u>\$ 120,365</u>	<u>\$ 102,865</u>	<u>\$ 102,865</u>
Disposition of Resources				
Office Supplies	\$ 10,000	\$ 0	\$ 0	\$ 0
Other Supplies	0	10,000	10,000	10,000
Outside Services	0	500	500	500
Outside Repairs/Service	0	1,000	1,000	1,000
Equipment - Non-Inventory	0	10,000	10,000	10,000
Refunds-Other	0	1,000	1,000	1,000
Balance Carry Forward (Funds)	97,865	97,865	80,365	80,365
Total Disposition of Resources	<u>\$ 107,865</u>	<u>\$ 120,365</u>	<u>\$ 102,865</u>	<u>\$ 102,865</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (59500000120) Paul Ryan Fire Fighter Training Fund  
 Schedule 6

	Fiscal Year 2014 <u>Actual</u>	Fiscal Year 2015 <u>Estimated</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 43,555	\$ 13,011	\$ 13,011	\$ 13,011
Receipts				
Intra State Receipts	<u>35,955</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Total Resources	<u>\$ 79,510</u>	<u>\$ 43,011</u>	<u>\$ 43,011</u>	<u>\$ 43,011</u>
Disposition of Resources				
Intra-State Transfers	\$ 66,499	\$ 30,000	\$ 30,000	\$ 30,000
Balance Carry Forward (Funds)	<u>13,011</u>	<u>13,011</u>	<u>13,011</u>	<u>13,011</u>
Total Disposition of Resources	<u>\$ 79,510</u>	<u>\$ 43,011</u>	<u>\$ 43,011</u>	<u>\$ 43,011</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000125) Volunteer Fire Fighter Check-off Fund  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 42,470	\$ 23,936	\$ 23,936	\$ 23,936
Receipts				
Interest	174	250	250	250
Income Tax Checkoffs	31,429	31,500	31,500	31,500
	<u>31,603</u>	<u>31,750</u>	<u>31,750</u>	<u>31,750</u>
Total Resources	<u>\$ 74,073</u>	<u>\$ 55,686</u>	<u>\$ 55,686</u>	<u>\$ 55,686</u>
Disposition of Resources				
Outside Services	\$ 50,137	\$ 31,750	\$ 41,750	\$ 41,750
Balance Carry Forward (Funds)	23,936	23,936	13,936	13,936
Total Disposition of Resources	<u>\$ 74,073</u>	<u>\$ 55,686</u>	<u>\$ 55,686</u>	<u>\$ 55,686</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000191) DCI - Background Prepayments  
Schedule 6

	Fiscal Year 2014 <u>Actual</u>	Fiscal Year 2015 <u>Estimated</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 936,510	\$ 1,123,958	\$ 1,757,181	\$ 1,123,958
Receipts				
Fees, Licenses & Permits	-1,820	1,000	1,000	1,000
Unearned Receipts	<u>200,933</u>	<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
	199,113	102,000	102,000	102,000
Total Resources	<u>\$ 1,135,623</u>	<u>\$ 1,225,958</u>	<u>\$ 1,859,181</u>	<u>\$ 1,225,958</u>
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 76,900	\$ 76,900	\$ 76,900
Refunds-Other	11,665	25,100	25,100	25,100
Balance Carry Forward (Funds)	<u>1,123,958</u>	<u>1,123,958</u>	<u>1,757,181</u>	<u>1,123,958</u>
Total Disposition of Resources	<u>\$ 1,135,623</u>	<u>\$ 1,225,958</u>	<u>\$ 1,859,181</u>	<u>\$ 1,225,958</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (59500000201) HIDTA Funds  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 100	\$ 100	\$ 100	\$ 100
Receipts				
Federal Support	2,050,281	2,000,000	2,000,000	2,000,000
Interest	57	100	100	100
Total Resources	<u>\$ 2,050,338</u>	<u>\$ 2,000,100</u>	<u>\$ 2,000,100</u>	<u>\$ 2,000,100</u>
Total Resources	<u>\$ 2,050,438</u>	<u>\$ 2,000,200</u>	<u>\$ 2,000,200</u>	<u>\$ 2,000,200</u>
Disposition of Resources				
Outside Services	\$ 597,359	\$ 530,000	\$ 530,000	\$ 530,000
Intra-State Transfers	1,452,980	1,470,100	1,470,100	1,470,100
Balance Carry Forward (Funds)	100	100	100	100
Total Disposition of Resources	<u>\$ 2,050,438</u>	<u>\$ 2,000,200</u>	<u>\$ 2,000,200</u>	<u>\$ 2,000,200</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (59500000207) Federal Marijuana Eradication  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 8,410	\$ 6,100	\$ 4,320	\$ 6,100
Receipts				
Federal Support	8,000	8,000	8,000	8,000
Interest	0	500	500	500
	<u>8,000</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>
Total Resources	<u>\$ 16,410</u>	<u>\$ 14,600</u>	<u>\$ 12,820</u>	<u>\$ 14,600</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,611	\$ 4,850	\$ 8,350	\$ 8,350
Personal Travel In State	0	2,000	2,000	2,000
Personal Travel Out of State	0	100	100	100
Office Supplies	0	100	100	100
Other Supplies	0	100	100	100
Communications	333	350	350	350
Outside Services	0	1,000	1,000	1,000
Refunds-Other	6,367	0	0	0
Balance Carry Forward (Funds)	6,100	6,100	820	2,600
Total Disposition of Resources	<u>\$ 16,410</u>	<u>\$ 14,600</u>	<u>\$ 12,820</u>	<u>\$ 14,600</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000220) Public Safety Interoperable & Broadband Communications Fund  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 39,019	\$ 20,130	\$ 0	\$ 20,130
<b>Receipts</b>				
Federal Support	184,019	440,000	440,000	440,000
Intra State Receipts	0	154,661	154,661	154,661
Reimbursement from Other Agencies	45,558	110,000	110,000	110,000
Interest	323	0	0	0
	<u>229,899</u>	<u>704,661</u>	<u>704,661</u>	<u>704,661</u>
Total Resources	<u>\$ 268,919</u>	<u>\$ 724,791</u>	<u>\$ 704,661</u>	<u>\$ 724,791</u>
FTE	<u>0.28</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 53,498	\$ 115,303	\$ 115,303	\$ 115,303
Personal Travel In State	3,493	52,000	52,000	52,000
Personal Travel Out of State	14,635	119,000	119,000	119,000
Office Supplies	7,341	14,000	14,000	14,000
Other Supplies	173	4,307	4,307	4,307
Printing & Binding	252	0	0	0
Postage	143	0	0	0
Communications	7,016	18,300	18,300	18,300
Rentals	0	1,000	1,000	1,000
Professional & Scientific Services	105,622	311,551	311,551	311,551
Outside Services	16,875	56,500	56,500	56,500
Outside Repairs/Service	8,530	5,000	5,000	5,000
Reimbursement to Other Agencies	765	3,600	3,600	3,600

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (59500000220) Public Safety Interoperable & Broadband Communications Fund

Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	2	100	100	100
Equipment - Non-Inventory	20,435	0	0	0
IT Equipment	10,008	4,000	4,000	4,000
Balance Carry Forward (Funds)	20,130	20,130	0	20,130
Total Disposition of Resources	<u>\$ 268,919</u>	<u>\$ 724,791</u>	<u>\$ 704,661</u>	<u>\$ 724,791</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000296) Criminalistics Laboratory Fund  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 199,594	\$ 144,869	\$ 144,869	\$ 144,869
Receipts				
Intra State Receipts	302,345	302,345	302,345	302,345
Interest	1,095	0	0	0
	<u>303,440</u>	<u>302,345</u>	<u>302,345</u>	<u>302,345</u>
Total Resources	<u>\$ 503,034</u>	<u>\$ 447,214</u>	<u>\$ 447,214</u>	<u>\$ 447,214</u>
<b>Disposition of Resources</b>				
Personal Travel In State	\$ 1,141	\$ 10,000	\$ 10,000	\$ 10,000
Personal Travel Out of State	42,981	25,000	25,000	25,000
Office Supplies	3,902	5,000	5,000	5,000
Equipment Maintenance Supplies	23,242	0	0	0
Professional & Scientific Supplies	9,587	5,000	5,000	5,000
Other Supplies	75	5,000	5,000	5,000
Professional & Scientific Services	7,637	0	0	0
Outside Services	4,310	10,000	10,000	10,000
Outside Repairs/Service	56,045	90,345	90,345	90,345
Reimbursement to Other Agencies	2,574	2,000	2,000	2,000
IT Outside Services	8,705	0	0	0
Equipment	96,539	100,000	100,000	100,000
Equipment - Non-Inventory	16,917	25,000	25,000	25,000
IT Equipment	75,560	25,000	25,000	25,000
Other Expense & Obligations	8,950	0	0	0
Balance Carry Forward (Funds)	144,869	144,869	144,869	144,869
Total Disposition of Resources	<u>\$ 503,034</u>	<u>\$ 447,214</u>	<u>\$ 447,214</u>	<u>\$ 447,214</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000318) Nat Highway Safety Act Funds  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 4,912,918	\$ 12,730,000	\$ 7,850,000	\$ 7,850,000
Disposition of Resources				
Personal Travel In State	\$ 28,057	\$ 25,000	\$ 0	\$ 0
Personal Travel Out of State	3,533	9,000	4,000	4,000
Other Supplies	5,194	5,000	0	0
Outside Services	3,212,801	8,194,000	4,994,000	4,994,000
Intra-State Transfers	491,148	3,352,000	2,852,000	2,852,000
Gov Fund Type Transfers - Attorney Ger	148,570	145,000	0	0
Gov Fund Type Transfers - Other Agenc	1,023,616	1,000,000	0	0
Total Disposition of Resources	\$ 4,912,918	\$ 12,730,000	\$ 7,850,000	\$ 7,850,000

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (59500000461) Local Fire Revolving Loan Fund  
 Schedule 6

	Fiscal Year 2014 <u>Actual</u>	Fiscal Year 2015 <u>Estimated</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 273,629	\$ 557,058	\$ 557,058	\$ 557,058
Receipts				
Bonds & Loans	332,429	275,000	275,000	275,000
Total Resources	<u>\$ 606,058</u>	<u>\$ 832,058</u>	<u>\$ 832,058</u>	<u>\$ 832,058</u>
Disposition of Resources				
Loans to Local Governments	\$ 49,000	\$ 275,000	\$ 400,000	\$ 400,000
Balance Carry Forward (Funds)	557,058	557,058	432,058	432,058
Total Disposition of Resources	<u>\$ 606,058</u>	<u>\$ 832,058</u>	<u>\$ 832,058</u>	<u>\$ 832,058</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000477) Sex Offender Registry Fund  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 136,068	\$ 191,942	\$ 191,942	\$ 191,942
Receipts				
Local Governments	55,449	50,000	50,000	50,000
Interest	426	275	275	275
	<u>55,874</u>	<u>50,275</u>	<u>50,275</u>	<u>50,275</u>
Total Resources	<u>\$ 191,942</u>	<u>\$ 242,217</u>	<u>\$ 242,217</u>	<u>\$ 242,217</u>
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 50,275	\$ 35,000	\$ 35,000
Balance Carry Forward (Funds)	191,942	191,942	207,217	207,217
Total Disposition of Resources	<u>\$ 191,942</u>	<u>\$ 242,217</u>	<u>\$ 242,217</u>	<u>\$ 242,217</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000792) Peace Officers Retirement Fund  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 268,445,290	\$ 287,981,911	\$ 287,981,911	\$ 287,981,911
<b>Receipts</b>				
Intra State Receipts	5,000,000	5,000,000	5,000,000	5,000,000
Interest	23,983,473	10,500,000	10,500,000	10,500,000
Refunds & Reimbursements	17,381,784	15,000,000	15,000,000	15,000,000
	<u>46,365,257</u>	<u>30,500,000</u>	<u>30,500,000</u>	<u>30,500,000</u>
Total Resources	<u>\$ 314,810,547</u>	<u>\$ 318,481,911</u>	<u>\$ 318,481,911</u>	<u>\$ 318,481,911</u>
FTE	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
 <b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 115,190	\$ 115,420	\$ 115,420	\$ 115,420
Personal Travel In State	1,110	1,000	1,000	1,000
Office Supplies	33	1,500	1,500	1,500
Printing & Binding	288	300	300	300
Postage	1,304	1,500	1,500	1,500
Communications	397	600	600	600
Professional & Scientific Services	1,215,500	1,400,000	1,400,000	1,400,000
Outside Services	116	500	500	500
Intra-State Transfers	0	2,000	2,000	2,000
Reimbursement to Other Agencies	40,894	36,791	36,791	36,791
ITS Reimbursements	6	50	50	50
IT Outside Services	1,686	0	0	0
Gov Fund Type Transfers - Attorney Ger	16,114	20,000	20,000	20,000
IT Equipment	0	2,000	2,000	2,000

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (59500000792) Peace Officers Retirement Fund  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Claims	0	5,000	5,000	5,000
Other Expense & Obligations	1,547,761	3,000,000	3,000,000	3,000,000
Refunds-Other	8,314	15,000	15,000	15,000
Employment Benefits	23,879,924	25,898,339	22,900,000	22,900,000
Balance Carry Forward (Funds)	287,981,911	287,981,911	290,980,250	290,980,250
Total Disposition of Resources	<u>\$ 314,810,547</u>	<u>\$ 318,481,911</u>	<u>\$ 318,481,911</u>	<u>\$ 318,481,911</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (59500000813) Asset Forfeiture Clearing  
 Schedule 6

	Fiscal Year 2014 <u>Actual</u>	Fiscal Year 2015 <u>Estimated</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 9,439	\$ 47,508	\$ 47,508	\$ 47,508
Receipts				
Refunds & Reimbursements	38,069	10,000	10,000	10,000
Total Resources	<u>\$ 47,508</u>	<u>\$ 57,508</u>	<u>\$ 57,508</u>	<u>\$ 57,508</u>
Disposition of Resources				
Other Expense & Obligations	\$ 0	\$ 10,000	\$ 50,343	\$ 50,343
Balance Carry Forward (Funds)	47,508	47,508	7,165	7,165
Total Disposition of Resources	<u>\$ 47,508</u>	<u>\$ 57,508</u>	<u>\$ 57,508</u>	<u>\$ 57,508</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000853) Abandoned Vehicles  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 12,180	\$ 11,718	\$ 1,718	\$ 11,718
Receipts				
Refunds & Reimbursements	79,315	78,000	78,000	78,000
Sale Of Equipment & Salvage	0	1,000	1,000	1,000
	<u>79,315</u>	<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
Total Resources	<u>\$ 91,495</u>	<u>\$ 90,718</u>	<u>\$ 80,718</u>	<u>\$ 90,718</u>
Disposition of Resources				
Outside Services	\$ 79,365	\$ 78,300	\$ 78,300	\$ 78,300
Advertising & Publicity	413	100	100	100
Refunds-Other	0	600	600	600
Balance Carry Forward (Funds)	11,718	11,718	1,718	11,718
Total Disposition of Resources	<u>\$ 91,495</u>	<u>\$ 90,718</u>	<u>\$ 80,718</u>	<u>\$ 90,718</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
**SPECIAL DEPARTMENT: (770) Public Safety, Department of**  
Budget Unit: (59500000957) Electrician and Installers Licensing and Inspection Fund  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,612,566	\$ 3,255,573	\$ 1,995,759	\$ 1,995,759
Adjustment to Balance Forward	18	0	0	0
	<u>1,612,584</u>	<u>3,255,573</u>	<u>1,995,759</u>	<u>1,995,759</u>
Receipts				
Gov Fund Type Transfers - Other Agenc	520	0	0	0
Interest	6,939	7,000	7,000	7,000
Fees, Licenses & Permits	4,544,064	1,820,000	1,920,000	1,920,000
	<u>4,551,523</u>	<u>1,827,000</u>	<u>1,927,000</u>	<u>1,927,000</u>
Total Resources	<u>\$ 6,164,107</u>	<u>\$ 5,082,573</u>	<u>\$ 3,922,759</u>	<u>\$ 3,922,759</u>
FTE	<u>24.34</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 2,075,448	\$ 2,343,924	\$ 2,332,544	\$ 2,332,544
Personal Travel In State	3,631	1,500	1,500	1,500
State Vehicle Operation	155,773	160,000	160,000	160,000
Depreciation	42,375	84,000	106,760	106,760
Personal Travel Out of State	671	1,000	1,000	1,000
Office Supplies	17,913	7,000	7,000	7,000
Professional & Scientific Supplies	0	100	0	0
Other Supplies	112	100	0	0
Printing & Binding	4,286	2,000	2,000	2,000
Uniforms & Related Items	60	0	0	0
Postage	18,746	4,000	4,000	4,000
Communications	23,787	26,000	26,000	26,000

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000957) Electrician and Installers Licensing and Inspection Fund  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	215	100	500	500
Intra-State Transfers	221,870	186,390	186,390	186,390
Outside Repairs/Service	4,457	5,000	5,000	5,000
Reimbursement to Other Agencies	5,396	8,000	8,000	8,000
ITS Reimbursements	17,505	14,000	12,000	12,000
IT Outside Services	236,834	175,000	175,000	175,000
Gov Fund Type Transfers - Attorney Ger	20,085	20,000	20,000	20,000
Gov Fund Type Transfers - Auditor of St	123	150	200	200
Gov Fund Type Transfers - Other Agenc	30	50	50	50
Equipment - Non-Inventory	2,059	2,000	5,000	5,000
IT Equipment	1,452	5,000	5,000	5,000
Other Expense & Obligations	43,034	36,000	36,000	36,000
Refunds-Other	12,672	5,500	10,000	10,000
Balance Carry Forward (Funds)	3,255,573	1,995,759	818,815	818,815
Total Disposition of Resources	<u>\$ 6,164,107</u>	<u>\$ 5,082,573</u>	<u>\$ 3,922,759</u>	<u>\$ 3,922,759</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (59500000958) Cigarette Fire Safety Standard Fund  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 148,526	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Intra-State Transfers	\$ 148,526	\$ 0	\$ 0	\$ 0

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (5958490001) DPS-POR Unfunded Liabilities Until 85 Percent  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Disposition of Resources				
Intra-State Transfers	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (595R610001) DPS Equipment  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Approps)	\$ 1,000,000	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Equipment - Non-Inventory	\$ 1,000,000	\$ 0	\$ 0	\$ 0

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R670001) Public Safety DCI  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 12,933,414	\$ 13,625,414	\$ 13,625,414	\$ 13,625,414
Other Resources				
Balance Brought Forward (Approps)	20,079	49,363	0	0
Receipts				
Federal Support	1,336,179	1,846,324	1,129,475	1,129,475
Intra State Receipts	449,960	724,399	294,399	568,337
Reimbursement from Other Agencies	229,975	238,276	238,276	238,276
Gov Fund Type Transfers - Other Agenc	2,149,382	1,386,207	1,178,636	1,178,636
Fees, Licenses & Permits	3,793,147	3,500,000	3,500,000	3,648,487
Refunds & Reimbursements	4,629	0	0	0
	<u>7,963,272</u>	<u>7,695,206</u>	<u>6,340,786</u>	<u>6,763,211</u>
Total Resources	<u>\$ 20,916,765</u>	<u>\$ 21,369,983</u>	<u>\$ 19,966,200</u>	<u>\$ 20,388,625</u>
FTE	<u>141.60</u>	<u>150.50</u>	<u>150.50</u>	<u>159.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 15,122,934	\$ 16,055,594	\$ 15,858,555	\$ 16,280,980
Personal Travel In State	77,286	59,671	34,650	34,650
State Vehicle Operation	232,421	134,622	134,622	134,622
Depreciation	682,860	244,660	203,210	203,210
Personal Travel Out of State	85,602	162,145	102,896	102,896
Office Supplies	90,992	100,550	95,050	95,050
Equipment Maintenance Supplies	10,159	7,700	7,700	7,700
Professional & Scientific Supplies	548,066	820,000	785,000	785,000
Other Supplies	40,969	36,925	31,125	31,125

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R670001) Public Safety DCI  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Printing & Binding	18,435	18,450	18,450	18,450
Uniforms & Related Items	4,355	5,600	5,600	5,600
Postage	63,609	55,400	54,200	54,200
Communications	217,836	199,379	189,379	189,379
Rentals	55,238	54,350	49,350	49,350
Utilities	4,745	3,600	3,600	3,600
Professional & Scientific Services	100,307	41,558	34,358	34,358
Outside Services	597,689	826,321	818,810	818,810
Intra-State Transfers	433,487	83,000	83,000	83,000
Advertising & Publicity	7,637	5,800	1,800	1,800
Outside Repairs/Service	457,163	556,000	556,000	556,000
Reimbursement to Other Agencies	126,475	86,800	86,550	86,550
ITS Reimbursements	188,682	314,905	314,905	314,905
IT Outside Services	581,118	2,100	1,500	1,500
Gov Fund Type Transfers - Auditor of St	407	400	400	400
Gov Fund Type Transfers - Other Agenc	-21,030	5,500	5,500	5,500
Equipment	626,718	691,700	90,100	90,100
Office Equipment	7,795	10,000	10,000	10,000
Equipment - Non-Inventory	16,105	224,900	78,900	78,900
IT Equipment	373,074	493,353	241,990	241,990
Other Expense & Obligations	66,906	69,000	69,000	69,000
Balance Carry Forward (Approps)	49,363	0	0	0
Reversions	49,363	0	0	0
Total Disposition of Resources	<u>\$ 20,916,765</u>	<u>\$ 21,369,983</u>	<u>\$ 19,966,200</u>	<u>\$ 20,388,625</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (595R630001) Public Safety - Department Wide Duties  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,700,000	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Intra-State Transfers	\$ 1,700,000	\$ 0	\$ 0	\$ 0

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R720001) DPS Fire Marshal  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 4,470,556	\$ 4,590,556	\$ 4,590,556	\$ 4,590,556
Other Resources				
Balance Brought Forward (Approps)	97	9,062	109,864	109,864
Receipts				
Federal Support	25,484	22,500	22,500	22,500
Intra State Receipts	155,480	0	0	0
Gov Fund Type Transfers - Other Agenc	1,001,595	1,257,208	1,257,208	1,257,208
Fees, Licenses & Permits	382,867	454,581	344,717	344,717
Refunds & Reimbursements	7,997	5,000	5,000	5,000
	<u>1,573,424</u>	<u>1,739,289</u>	<u>1,629,425</u>	<u>1,629,425</u>
Total Resources	<u>\$ 6,044,077</u>	<u>\$ 6,338,907</u>	<u>\$ 6,329,845</u>	<u>\$ 6,329,845</u>
FTE	<u>49.22</u>	<u>53.00</u>	<u>53.00</u>	<u>53.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 5,283,747	\$ 5,563,040	\$ 5,541,975	\$ 5,541,975
Personal Travel In State	11,336	20,950	20,950	20,950
State Vehicle Operation	170,051	158,540	158,540	158,540
Depreciation	184,359	128,460	149,525	149,525
Personal Travel Out of State	11,206	10,500	10,500	10,500
Office Supplies	22,684	25,604	25,604	25,604
Facility Maintenance Supplies	787	1,000	1,000	1,000
Professional & Scientific Supplies	316	1,000	1,000	1,000
Other Supplies	12,885	17,800	17,800	17,800
Printing & Binding	268	5,250	5,250	5,250

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R720001) DPS Fire Marshal  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Uniforms & Related Items	1,361	5,500	5,500	5,500
Postage	3,589	3,900	3,900	3,900
Communications	47,280	43,050	43,050	43,050
Rentals	202	250	250	250
Professional & Scientific Services	14,257	5,000	5,000	5,000
Outside Services	104,494	91,964	91,964	91,964
Intra-State Transfers	85,747	70,150	70,150	70,150
Outside Repairs/Service	2,310	1,850	1,850	1,850
Reimbursement to Other Agencies	31,827	39,800	39,800	39,800
ITS Reimbursements	100	220	220	220
IT Outside Services	7,309	0	0	0
Gov Fund Type Transfers - Auditor of St	114	100	100	100
Gov Fund Type Transfers - Other Agenc	2,234	1,100	1,100	1,100
Office Equipment	7,733	0	0	0
Equipment - Non-Inventory	1,661	7,500	7,500	7,500
IT Equipment	15,254	23,015	13,953	13,953
Other Expense & Obligations	643	500	500	500
Refunds-Other	2,200	3,000	3,000	3,000
Balance Carry Forward (Approps)	9,062	109,864	109,864	109,864
Reversions	9,062	0	0	0
Total Disposition of Resources	<u>\$ 6,044,077</u>	<u>\$ 6,338,907</u>	<u>\$ 6,329,845</u>	<u>\$ 6,329,845</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R750001) Iowa State Patrol  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 55,536,208	\$ 60,920,291	\$ 60,920,291	\$ 60,920,291
Other Resources				
Balance Brought Forward (Approps)	24,782	22,566	0	0
Receipts				
Federal Support	1,230,862	1,275,138	1,275,138	1,275,138
Local Governments	56	100	100	100
Intra State Receipts	1,351,572	440,000	452,500	452,500
Reimbursement from Other Agencies	0	1,400	1,400	1,400
Gov Fund Type Transfers - Other Agenc	1,451,907	1,375,862	1,350,862	1,350,862
Fees, Licenses & Permits	6,177	7,000	7,000	7,000
Refunds & Reimbursements	96,022	53,150	53,150	53,150
	<u>4,136,596</u>	<u>3,152,650</u>	<u>3,140,150</u>	<u>3,140,150</u>
Total Resources	<u>\$ 59,697,586</u>	<u>\$ 64,095,507</u>	<u>\$ 64,060,441</u>	<u>\$ 64,060,441</u>
FTE	<u>466.40</u>	<u>512.00</u>	<u>512.00</u>	<u>512.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 49,124,556	\$ 53,273,863	\$ 53,188,418	\$ 53,188,418
Personal Travel In State	255,173	290,500	260,750	260,750
State Vehicle Operation	3,582,791	3,758,000	3,758,000	3,758,000
Depreciation	1,578,884	2,042,100	2,143,800	2,143,800
Personal Travel Out of State	146,839	206,250	200,250	200,250
Office Supplies	103,098	114,000	113,250	113,250
Facility Maintenance Supplies	10,424	12,300	12,300	12,300
Equipment Maintenance Supplies	1,463	1,000	1,000	1,000

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (770) Public Safety, Department of  
 Budget Unit: (595R750001) Iowa State Patrol  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Supplies	19,189	12,500	12,500	12,500
Other Supplies	558,077	443,600	438,665	438,665
Printing & Binding	19,940	8,400	14,600	14,600
Uniforms & Related Items	337,065	357,500	350,000	350,000
Postage	26,946	37,200	36,600	36,600
Communications	956,696	916,449	946,449	946,449
Rentals	42,406	40,500	39,550	39,550
Utilities	245,000	231,000	231,000	231,000
Professional & Scientific Services	208,944	75,700	66,325	66,325
Outside Services	131,308	167,100	166,550	166,550
Intra-State Transfers	452,008	297,000	301,000	301,000
Advertising & Publicity	577	5,200	4,825	4,825
Outside Repairs/Service	109,153	172,250	172,070	172,070
Reimbursement to Other Agencies	699,279	621,400	621,375	621,375
ITS Reimbursements	365	651	751	751
Gov Fund Type Transfers - Auditor of St	295	250	350	350
Gov Fund Type Transfers - Other Agenc	39,159	68,438	53,438	53,438
Equipment	165,113	75,000	75,000	75,000
Office Equipment	26,497	20,000	20,000	20,000
Equipment - Non-Inventory	263,191	534,040	536,950	536,950
IT Equipment	522,056	304,066	285,425	285,425
Other Expense & Obligations	10,671	9,250	9,250	9,250
Refunds-Other	28	0	0	0
Capitals	15,263	0	0	0
Balance Carry Forward (Approps)	22,566	0	0	0
Reversions	22,566	0	0	0

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (595R750001) Iowa State Patrol

Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Total Disposition of Resources	<u>\$ 59,697,586</u>	<u>\$ 64,095,507</u>	<u>\$ 64,060,441</u>	<u>\$ 64,060,441</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

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

Schedule 6

	Fiscal Year 2014 <u>Actual</u>	Fiscal Year 2015 <u>Estimated</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recomm</u>
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 2016 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R820001) Fire Fighter Training  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 725,520	\$ 825,520	\$ 825,520	\$ 825,520
Other Resources				
Balance Brought Forward (Approps)	391	221	0	0
Total Resources	<u>\$ 725,911</u>	<u>\$ 825,741</u>	<u>\$ 825,520</u>	<u>\$ 825,520</u>
Disposition of Resources				
State Aid	\$ 725,689	\$ 825,741	\$ 825,520	\$ 825,520
Balance Carry Forward (Approps)	221	0	0	0
Total Disposition of Resources	<u>\$ 725,911</u>	<u>\$ 825,741</u>	<u>\$ 825,520</u>	<u>\$ 825,520</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R960030) DPS Gaming Enforcement - 0030  
Schedule 6

	Fiscal Year 2014 <u>Actual</u>	Fiscal Year 2015 <u>Estimated</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recomm</u>
<b>Resources</b>				
Appropriations				
Appropriation	\$ 10,898,008	\$ 10,898,008	\$ 10,898,008	\$ 10,898,008
Receipts				
Gov Fund Type Transfers - Other Agenc	-504	0	0	0
Refunds & Reimbursements	<u>338,228</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
	<u>337,724</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Total Resources	<u>\$ 11,235,732</u>	<u>\$ 11,198,008</u>	<u>\$ 11,198,008</u>	<u>\$ 11,198,008</u>
FTE	<u>98.97</u>	<u>102.00</u>	<u>102.00</u>	<u>102.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 10,225,767	\$ 10,628,748	\$ 10,628,748	\$ 10,628,748
Personal Travel In State	36,777	26,500	26,500	26,500
State Vehicle Operation	209,016	126,000	126,000	126,000
Depreciation	194,480	128,800	128,800	128,800
Personal Travel Out of State	67,149	44,012	44,012	44,012
Office Supplies	23,136	22,000	22,000	22,000
Equipment Maintenance Supplies	1,059	1,000	1,000	1,000
Other Supplies	14,268	15,000	15,000	15,000
Uniforms & Related Items	1,426	1,000	1,000	1,000
Postage	904	600	600	600
Communications	43,626	45,000	45,000	45,000
Rentals	254	200	200	200
Professional & Scientific Services	38,943	17,000	17,000	17,000
Outside Services	13,534	11,000	11,000	11,000
Intra-State Transfers	198,523	50,000	50,000	50,000

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R960030) DPS Gaming Enforcement - 0030  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	0	250	250	250
Reimbursement to Other Agencies	59,180	50,000	50,000	50,000
ITS Reimbursements	25	148	148	148
Gov Fund Type Transfers - Auditor of St	704	750	750	750
Gov Fund Type Transfers - Other Agenc	3,661	4,000	4,000	4,000
Equipment - Non-Inventory	4,389	1,000	1,000	1,000
IT Equipment	22,234	6,000	6,000	6,000
Other Expense & Obligations	23,328	19,000	19,000	19,000
Reversions	53,352	0	0	0
Total Disposition of Resources	<u>\$ 11,235,732</u>	<u>\$ 11,198,008</u>	<u>\$ 11,198,008</u>	<u>\$ 11,198,008</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000046) Wireless E911 Surcharge  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 11,414,733	\$ 21,045,807	\$ 10,000,000	\$ 21,045,807
<b>Receipts</b>				
Interest	41,319	100,000	100,000	100,000
Fees, Licenses & Permits	26,381,136	17,150,000	17,150,000	17,150,000
Refunds & Reimbursements	0	0	0	0
	<u>26,422,455</u>	<u>17,250,000</u>	<u>17,250,000</u>	<u>17,250,000</u>
Total Resources	<u>\$ 37,837,188</u>	<u>\$ 38,295,807</u>	<u>\$ 27,250,000</u>	<u>\$ 38,295,807</u>
FTE	<u>2.01</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 203,993	\$ 202,712	\$ 202,712	\$ 202,712
Personal Travel In State	2,961	3,000	3,000	3,000
Personal Travel Out of State	4,847	4,000	4,000	4,000
Office Supplies	887	500	500	500
Other Supplies	18	500	500	500
Postage	0	50	50	50
Communications	16,392,558	16,762,200	16,762,200	16,762,200
Rentals	720	841	841	841
Utilities	367	0	0	0
Professional & Scientific Services	116,214	0	0	0
Outside Services	0	500	500	500
Intra-State Transfers	36,044	240,000	240,000	240,000
Attorney General Reimbursements	0	500	500	500
Auditor of State Reimbursements	0	5,000	5,000	5,000

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
 Budget Unit: (58300000046) Wireless E911 Surcharge  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	421	27,197	27,197	27,197
ITS Reimbursements	181	500	500	500
Gov Fund Type Transfers - Auditor of St	6,728	0	0	0
Gov Fund Type Transfers - Other Agenc	25,444	0	0	0
IT Equipment	0	1,000	1,000	1,000
Other Expense & Obligations	0	1,500	1,500	1,500
Balance Carry Forward (Funds)	21,045,807	21,045,807	10,000,000	21,045,807
Total Disposition of Resources	<u>\$ 37,837,188</u>	<u>\$ 38,295,807</u>	<u>\$ 27,250,000</u>	<u>\$ 38,295,807</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000168) Homeland Security Grant Program (HSGP) - interest bearing  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 56,636	\$ 14,334	\$ 0	\$ 14,334
Receipts				
Federal Support	6,319,828	4,155,447	4,155,435	4,155,435
Other States	12,000	200,000	200,000	200,000
Interest	544	2,000	2,000	2,000
	<u>6,332,372</u>	<u>4,357,447</u>	<u>4,357,435</u>	<u>4,357,435</u>
Total Resources	<u>\$ 6,389,008</u>	<u>\$ 4,371,781</u>	<u>\$ 4,357,435</u>	<u>\$ 4,371,769</u>
FTE	<u>0.00</u>	<u>5.48</u>	<u>5.48</u>	<u>5.48</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 648,331	\$ 530,409	\$ 530,409	\$ 530,409
Personal Travel In State	3,921	16,000	16,000	16,000
Personal Travel Out of State	23,431	25,000	25,000	25,000
Office Supplies	690	1,400	1,400	1,400
Equipment Maintenance Supplies	8,640	0	0	0
Other Supplies	4,173	200	200	200
Postage	34	100	100	100
Communications	3,289	2,100	2,100	2,100
Rentals	700	800	800	800
Utilities	1,460	500	500	500
Professional & Scientific Services	202,427	255,000	255,000	255,000
Outside Services	1,923	100	100	100
Intra-State Transfers	733,185	307,759	307,759	307,759
Gov Fund Type Transfers - Other Agenc	861,508	15,600	15,600	15,600

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management

Budget Unit: (58300000168) Homeland Security Grant Program (HSGP) - interest bearing

Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Equipment	36,000	100,000	100,000	100,000
Equipment - Non-Inventory	130,503	0	0	0
IT Equipment	49,646	15,000	15,000	15,000
Refunds-Other	6,882	2,050	2,050	2,050
State Aid	3,657,931	3,085,429	3,085,417	3,085,417
Balance Carry Forward (Funds)	14,334	14,334	0	14,334
Total Disposition of Resources	<u>\$ 6,389,008</u>	<u>\$ 4,371,781</u>	<u>\$ 4,357,435</u>	<u>\$ 4,371,769</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000176) Pre Disaster Mitigation - Competitive  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Receipts</b>				
Federal Support	\$ 152	\$ 96,752	\$ 150,271	\$ 150,271
FTE	0.00	0.04	0.28	0.28
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 152	\$ 2,939	\$ 24,099	\$ 24,099
Personal Travel In State	0	184	308	308
Communications	0	29	48	48
Rentals	0	0	855	855
Reimbursement to Other Agencies	0	0	176	176
ITS Reimbursements	0	0	51	51
Gov Fund Type Transfers - Other Agenc	0	0	414	414
State Aid	0	93,600	124,320	124,320
Total Disposition of Resources	\$ 152	\$ 96,752	\$ 150,271	\$ 150,271

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000250) Power Plant Funds  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 409,754	\$ 461,363	\$ 0	\$ 461,363
Receipts				
Refunds & Reimbursements	1,088,651	826,476	826,476	826,476
Total Resources	<u>\$ 1,498,405</u>	<u>\$ 1,287,839</u>	<u>\$ 826,476</u>	<u>\$ 1,287,839</u>
FTE	<u>2.01</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 497,070	\$ 280,000	\$ 280,000	\$ 280,000
Personal Travel In State	12,224	14,000	14,000	14,000
State Vehicle Operation	3,104	3,000	3,000	3,000
Depreciation	2,400	2,500	2,500	2,500
Personal Travel Out of State	3,076	6,250	6,250	6,250
Office Supplies	1,027	2,500	2,500	2,500
Facility Maintenance Supplies	0	21,843	21,843	21,843
Professional & Scientific Supplies	782	0	0	0
Other Supplies	426	1,850	1,850	1,850
Printing & Binding	2,420	3,500	3,500	3,500
Postage	1,384	3,251	3,251	3,251
Communications	35,064	45,596	45,596	45,596
Utilities	3,157	5,200	5,200	5,200
Outside Services	20	100	100	100
Intra-State Transfers	35,920	54,661	54,661	54,661
Reimbursement to Other Agencies	409,607	348,503	348,503	348,503
ITS Reimbursements	570	620	620	620

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000250) Power Plant Funds  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Gov Fund Type Transfers - Attorney Ger	0	32,252	32,252	32,252
Gov Fund Type Transfers - Other Agenc	27,803	0	0	0
Equipment - Non-Inventory	755	0	0	0
IT Equipment	100	750	750	750
Other Expense & Obligations	132	100	100	100
Balance Carry Forward (Funds)	461,363	461,363	0	461,363
Total Disposition of Resources	<u>\$ 1,498,405</u>	<u>\$ 1,287,839</u>	<u>\$ 826,476</u>	<u>\$ 1,287,839</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000257) Hazard Mitigation  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 83,335,895	\$ 71,785,548	\$ 31,987,403	\$ 31,987,403
FTE	0.00	20.09	15.19	15.19
Disposition of Resources				
Personal Services-Salaries	\$ 1,576,510	\$ 1,739,161	\$ 1,325,768	\$ 1,325,768
Personal Travel In State	24,232	36,850	35,775	35,775
State Vehicle Operation	48	0	0	0
Personal Travel Out of State	5,956	6,600	9,260	9,260
Office Supplies	7,067	12,730	16,755	16,755
Printing & Binding	0	1,439	2,830	2,830
Postage	485	2,630	3,439	3,439
Communications	14,807	30,700	20,765	20,765
Rentals	41,364	41,520	38,812	38,812
Professional & Scientific Services	0	80	80	80
Outside Services	12,364	42,870	16,345	16,345
Reimbursement to Other Agencies	9,455	8,200	8,017	8,017
ITS Reimbursements	2,521	7,500	2,374	2,374
Gov Fund Type Transfers - Auditor of St	9,865	14,224	14,224	14,224
Gov Fund Type Transfers - Other Agenc	72,947	24,712	18,742	18,742
Equipment - Non-Inventory	2,304	26,121	18,530	18,530
IT Equipment	45,812	188,335	76,680	76,680
State Aid	81,510,160	69,601,876	30,379,007	30,379,007
Total Disposition of Resources	\$ 83,335,895	\$ 71,785,548	\$ 31,987,403	\$ 31,987,403

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000260) Flood Mitigation Assistance  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Receipts</b>				
Federal Support	\$ 0	\$ 537	\$ 27,325	\$ 27,325
FTE	0.00	0.01	0.06	0.06
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 0	\$ 535	\$ 4,488	\$ 4,488
Personal Travel In State	0	0	60	60
Communications	0	0	10	10
Rentals	0	0	152	152
Reimbursement to Other Agencies	0	0	31	31
ITS Reimbursements	0	0	9	9
Gov Fund Type Transfers - Other Agenc	0	0	74	74
State Aid	0	2	22,501	22,501
Total Disposition of Resources	\$ 0	\$ 537	\$ 27,325	\$ 27,325

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000267) State and Local Assistance  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 10,551,135	\$ 2,696,588	\$ 0	\$ 2,696,588
Receipts				
Intra State Receipts	19,840,220	30,167,869	20,106,423	20,106,423
Total Resources	<u>\$ 30,391,355</u>	<u>\$ 32,864,457</u>	<u>\$ 20,106,423</u>	<u>\$ 22,803,011</u>
FTE	<u>0.00</u>	<u>12.18</u>	<u>10.24</u>	<u>10.24</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 904,068	\$ 1,398,167	\$ 900,192	\$ 900,192
Personal Travel In State	30,800	9,240	14,117	14,117
State Vehicle Operation	-15	0	0	0
Personal Travel Out of State	172	0	0	0
Office Supplies	0	150	735	735
Facility Maintenance Supplies	0	5,300	0	0
Housing & Subsistence Supplies	-6,150	0	0	0
Other Supplies	-71	0	0	0
Printing & Binding	0	0	50	50
Postage	421	250	499	499
Communications	45	500	1,150	1,150
Rentals	9,327	18,700	4,682	4,682
Professional & Scientific Services	457	0	5,000	5,000
Outside Services	11,858	17,550	109,718	109,718
Reimbursement to Other Agencies	1,089	250	2,101	2,101
ITS Reimbursements	36	100	388	388
Gov Fund Type Transfers - Other Agenc	23,178	250	1,305	1,305

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
 Budget Unit: (58300000267) State and Local Assistance  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Equipment - Non-Inventory	0	0	25	25
IT Equipment	0	0	25	25
State Aid	26,719,552	28,717,412	19,066,436	19,066,436
Balance Carry Forward (Funds)	2,696,588	2,696,588	0	2,696,588
Total Disposition of Resources	<u>\$ 30,391,355</u>	<u>\$ 32,864,457</u>	<u>\$ 20,106,423</u>	<u>\$ 22,803,011</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000330) Emergency Response Fund  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 295,898	\$ 316,107	\$ 0	\$ 316,107
Receipts				
Intra State Receipts	100,000	66,041	66,041	66,041
Total Resources	<u>\$ 395,898</u>	<u>\$ 382,148</u>	<u>\$ 66,041</u>	<u>\$ 382,148</u>
FTE	<u>0.00</u>	<u>0.57</u>	<u>0.57</u>	<u>0.57</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 55,725	\$ 57,090	\$ 57,090	\$ 57,090
Personal Travel In State	386	501	501	501
Personal Travel Out of State	5,074	6,000	6,000	6,000
Office Supplies	220	300	300	300
Other Supplies	196	0	0	0
Postage	10	100	100	100
Communications	70	250	250	250
Utilities	230	0	0	0
Gov Fund Type Transfers - Other Agenc	10,916	1,800	1,800	1,800
State Aid	6,964	0	0	0
Balance Carry Forward (Funds)	316,107	316,107	0	316,107
Total Disposition of Resources	<u>\$ 395,898</u>	<u>\$ 382,148</u>	<u>\$ 66,041</u>	<u>\$ 382,148</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000381) E.M.D. Performance Grant  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 4,263	\$ 2	\$ 0	\$ 2
<b>Receipts</b>				
Federal Support	4,629,631	3,069,858	3,069,858	3,069,858
Interest	398	2,000	2,000	2,000
Fees, Licenses & Permits	25,925	15,000	15,000	15,000
	<u>4,655,954</u>	<u>3,086,858</u>	<u>3,086,858</u>	<u>3,086,858</u>
Total Resources	<u>\$ 4,660,217</u>	<u>\$ 3,086,860</u>	<u>\$ 3,086,858</u>	<u>\$ 3,086,860</u>
<b>Disposition of Resources</b>				
Personal Travel In State	\$ 23,266	\$ 57,116	\$ 57,116	\$ 57,116
Personal Travel Out of State	9,042	31,157	31,157	31,157
Office Supplies	9,580	35,389	35,389	35,389
Facility Maintenance Supplies	72,933	575	575	575
Other Supplies	10,634	24,640	24,640	24,640
Printing & Binding	8,713	16,881	16,881	16,881
Postage	3,838	3,000	3,000	3,000
Communications	88,940	102,560	102,560	102,560
Rentals	10,390	0	0	0
Utilities	23,958	32,000	32,000	32,000
Professional & Scientific Services	12,000	2,925	2,925	2,925
Outside Services	2,292	21,000	21,000	21,000
Outside Repairs/Service	300	0	0	0
Reimbursement to Other Agencies	54,566	67,024	67,024	67,024
ITS Reimbursements	24,716	52,496	52,496	52,496
IT Outside Services	327	0	0	0
Gov Fund Type Transfers - Attorney Ger	35,000	35,000	35,000	35,000

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
 Budget Unit: (58300000381) E.M.D. Performance Grant  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Gov Fund Type Transfers - Auditor of St	614	6,000	6,000	6,000
Gov Fund Type Transfers - Other Agenc	235,195	261,000	261,000	261,000
Equipment	104,500	0	0	0
Office Equipment	9,265	0	0	0
Equipment - Non-Inventory	54,992	10,950	10,950	10,950
IT Equipment	283,413	96,500	96,500	96,500
Other Expense & Obligations	17,369	18,775	18,775	18,775
Refunds-Other	4,986	2,000	2,000	2,000
State Aid	3,559,386	2,209,870	2,209,870	2,209,870
Balance Carry Forward (Funds)	2	2	0	2
Total Disposition of Resources	<u>\$ 4,660,217</u>	<u>\$ 3,086,860</u>	<u>\$ 3,086,858</u>	<u>\$ 3,086,860</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000491) 2004 Distribution #1518 Public Assist.  
Schedule 6

	Fiscal Year 2014 <u>Actual</u>	Fiscal Year 2015 <u>Estimated</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recomm</u>
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,598	\$ 0	\$ 0	\$ 0
Receipts				
Federal Support	182,364,925	154,400,987	137,476,584	137,476,584
Total Resources	<u>\$ 182,367,523</u>	<u>\$ 154,400,987</u>	<u>\$ 137,476,584</u>	<u>\$ 137,476,584</u>
FTE	<u>0.00</u>	<u>40.79</u>	<u>27.97</u>	<u>27.97</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 3,339,988	\$ 3,359,905	\$ 2,229,282	\$ 2,229,282
Personal Travel In State	171,783	303,274	305,462	305,462
State Vehicle Operation	156	10,000	10,100	10,100
Personal Travel Out of State	1,648	10,000	7,500	7,500
Office Supplies	12,045	19,629	19,100	19,100
Housing & Subsistence Supplies	6,150	0	0	0
Other Supplies	71	0	0	0
Postage	2,485	6,900	5,600	5,600
Communications	53,105	110,490	112,705	112,705
Rentals	231,258	131,239	105,112	105,112
Professional & Scientific Services	16,881	161,500	161,500	161,500
Outside Services	61,347	52,325	41,775	41,775
Intra-State Transfers	1,076,859	2,421,000	1,705,603	1,705,603
Reimbursement to Other Agencies	18,779	22,869	22,130	22,130
ITS Reimbursements	6,337	12,000	15,380	15,380
Gov Fund Type Transfers - Auditor of St	12,841	20,000	20,000	20,000
Gov Fund Type Transfers - Other Agenc	133,561	208,856	196,778	196,778

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management

Budget Unit: (58300000491) 2004 Distribution #1518 Public Assist.

Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Equipment - Non-Inventory	2,304	1,500	1,500	1,500
IT Equipment	46,025	113,615	113,615	113,615
State Aid	177,173,900	147,435,885	132,403,442	132,403,442
Total Disposition of Resources	<u>\$ 182,367,523</u>	<u>\$ 154,400,987</u>	<u>\$ 137,476,584</u>	<u>\$ 137,476,584</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
 Budget Unit: (58300000940) Federal HLSEM Disaster Fund  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Refunds & Reimbursements	\$ 116,054	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Personal Services-Salaries	\$ 57,092	\$ 0	\$ 0	\$ 0
Personal Travel Out of State	40,477	0	0	0
Communications	1,790	0	0	0
Intra-State Transfers	16,695	0	0	0
Total Disposition of Resources	\$ 116,054	\$ 0	\$ 0	\$ 0

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (583R400001) Homeland Security & Emergency Mgmt. Division  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 2,174,277	\$ 2,229,623	\$ 2,229,623	\$ 2,229,623
DAS Distribution	55,346	0	0	0
	<u>2,229,623</u>	<u>2,229,623</u>	<u>2,229,623</u>	<u>2,229,623</u>
<b>Other Resources</b>				
Balance Brought Forward (Approps)	0	23,699	0	0
<b>Receipts</b>				
Federal Support	1,587,047	1,897,178	1,897,178	1,897,178
Intra State Receipts	0	14	10	10
Refunds & Reimbursements	0	7	7	7
	<u>1,587,047</u>	<u>1,897,199</u>	<u>1,897,195</u>	<u>1,897,195</u>
Total Resources	<u>\$ 3,816,670</u>	<u>\$ 4,150,521</u>	<u>\$ 4,126,818</u>	<u>\$ 4,126,818</u>
FTE	<u>116.46</u>	<u>36.90</u>	<u>35.95</u>	<u>35.95</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 3,177,269	\$ 3,747,474	\$ 3,731,738	\$ 3,731,738
Personal Travel In State	6,604	14,552	16,117	16,117
State Vehicle Operation	30	102	100	100
Personal Travel Out of State	7,486	11,250	11,250	11,250
Office Supplies	8,163	5,901	7,044	7,044
Facility Maintenance Supplies	326	403	403	403
Housing & Subsistence Supplies	0	2	2	2
Other Supplies	1,252	602	602	602
Printing & Binding	92	600	1,350	1,350
Postage	730	600	600	600

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management

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

Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Communications	34,905	15,912	19,617	19,617
Rentals	12,807	21,224	21,976	21,976
Utilities	279	300	300	300
Professional & Scientific Services	895	800	800	800
Outside Services	85,813	2,659	7,986	7,986
Intra-State Transfers	100	300	300	300
Outside Repairs/Service	0	2	0	0
Reimbursement to Other Agencies	7,179	3,553	6,053	6,053
ITS Reimbursements	59,173	33,001	33,001	33,001
Gov Fund Type Transfers - Auditor of St	3,223	500	500	500
Gov Fund Type Transfers - Other Agenc	41,974	36,702	13,001	13,001
Equipment	0	3	1	1
Equipment - Non-Inventory	7,629	4,001	4,001	4,001
IT Equipment	47,014	3,079	3,077	3,077
Other Expense & Obligations	2,140	250	250	250
State Aid	287,887	246,749	246,749	246,749
Balance Carry Forward (Approps)	23,699	0	0	0
Total Disposition of Resources	<u>\$ 3,816,669</u>	<u>\$ 4,150,521</u>	<u>\$ 4,126,818</u>	<u>\$ 4,126,818</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (583R530943) EMS Data System  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 0	\$ 400,000	\$ 400,000	\$ 400,000
Receipts				
Interest	0	200	200	200
Total Resources	<u>\$ 0</u>	<u>\$ 400,200</u>	<u>\$ 400,200</u>	<u>\$ 400,200</u>
 FTE	 <u>0.00</u>	 <u>1.00</u>	 <u>0.00</u>	 <u>0.00</u>
<b>Disposition of Resources</b>				
Personal Travel In State	\$ 0	\$ 100	\$ 100	\$ 100
Other Supplies	0	100	100	100
Professional & Scientific Services	0	195,000	195,000	195,000
Outside Services	0	195,000	203,000	203,000
Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	0	1,000	1,000	1,000
IT Equipment	0	8,000	0	0
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 400,200</u>	<u>\$ 400,200</u>	<u>\$ 400,200</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (450) Human Rights, Department of  
 Budget Unit: (379J790001) Criminal & Juvenile Justice  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 1,260,105	\$ 1,260,105	\$ 1,260,105	\$ 1,260,105
Other Resources				
Balance Brought Forward (Approps)	475	205	0	0
Receipts				
Federal Support	40,538	40,000	40,000	40,000
Intra State Receipts	20,416	20,417	20,417	20,417
Gov Fund Type Transfers - Other Agenc	57,248	62,499	62,500	62,500
	<u>118,203</u>	<u>122,916</u>	<u>122,917</u>	<u>122,917</u>
Total Resources	<u>\$ 1,378,783</u>	<u>\$ 1,383,226</u>	<u>\$ 1,383,022</u>	<u>\$ 1,383,022</u>
FTE	<u>10.07</u>	<u>11.78</u>	<u>12.15</u>	<u>12.15</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 1,075,477	\$ 1,070,971	\$ 1,058,120	\$ 1,058,120
Personal Travel In State	7,021	6,200	6,200	6,200
Personal Travel Out of State	0	300	300	300
Office Supplies	1,688	2,000	2,000	2,000
Equipment Maintenance Supplies	2,806	2,500	2,800	2,800
Printing & Binding	94	50	50	50
Postage	327	350	350	350
Communications	10,379	10,500	10,500	10,500
Rentals	0	1	1	1
Professional & Scientific Services	0	1	1	1
Outside Services	6,500	6,219	75,600	75,600
Intra-State Transfers	0	1	1	1

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (450) Human Rights, Department of  
 Budget Unit: (379J790001) Criminal & Juvenile Justice  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Advertising & Publicity	0	1	1	1
Reimbursement to Other Agencies	585	565	665	665
ITS Reimbursements	18,712	22,001	22,000	22,000
IT Outside Services	49,909	5,550	0	0
Gov Fund Type Transfers - Other Agenc	25,100	219,948	1	1
IT Equipment	5,090	6,005	5,800	5,800
Other Expense & Obligations	174,684	30,063	198,632	198,632
Balance Carry Forward (Approps)	205	0	0	0
Reversions	205	0	0	0
Total Disposition of Resources	<u>\$ 1,378,783</u>	<u>\$ 1,383,226</u>	<u>\$ 1,383,022</u>	<u>\$ 1,383,022</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37900000041) Weatherization-D.O.E.  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 0	\$ 0	\$ 0
<b>Receipts</b>				
Federal Support	5,536,274	4,007,570	4,007,570	4,007,570
Refunds & Reimbursements	47,500	1	1	1
Unearned Receipts	5,375,968	5,219,859	5,566,100	5,566,100
	<u>10,959,742</u>	<u>9,227,430</u>	<u>9,573,671</u>	<u>9,573,671</u>
Total Resources	<u>\$ 10,959,742</u>	<u>\$ 9,227,430</u>	<u>\$ 9,573,671</u>	<u>\$ 9,573,671</u>
FTE	<u>6.28</u>	<u>7.41</u>	<u>7.41</u>	<u>7.41</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 607,467	\$ 737,822	\$ 725,279	\$ 725,279
Personal Travel In State	17,650	20,000	20,000	20,000
State Vehicle Operation	11,335	16,210	16,210	16,210
Depreciation	2,500	0	0	0
Personal Travel Out of State	7,359	4,800	9,000	9,000
Office Supplies	1,300	1,300	4,800	4,800
Facility Maintenance Supplies	0	50	150	150
Other Supplies	0	50	150	150
Printing & Binding	1,227	3,017	3,017	3,017
Postage	676	1,050	1,050	1,050
Communications	2,576	3,155	3,155	3,155
Rentals	0	150	150	150
Professional & Scientific Services	3,079	2,996	2,996	2,996
Outside Services	10,171,037	8,290,590	8,639,490	8,639,490

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (450) Human Rights, Department of  
 Budget Unit: (37900000041) Weatherization-D.O.E.  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Advertising & Publicity	0	120	120	120
Outside Repairs/Service	648	0	0	0
Reimbursement to Other Agencies	1,470	600	1,800	1,800
ITS Reimbursements	445	670	670	670
Gov Fund Type Transfers - Other Agenc	0	139,448	0	0
Equipment - Non-Inventory	1,397	0	0	0
IT Equipment	257	5,400	6,607	6,607
Other Expense & Obligations	98,566	0	139,025	139,025
Refunds-Other	30,755	2	2	2
Balance Carry Forward (Funds)	0	0	0	0
Total Disposition of Resources	<u>\$ 10,959,742</u>	<u>\$ 9,227,430</u>	<u>\$ 9,573,671</u>	<u>\$ 9,573,671</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37900000067) Justice Assistance Grants  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ -21,351	\$ -6,040	\$ 0	\$ 0
<b>Receipts</b>				
Federal Support	658,393	756,740	426,602	426,602
Local Governments	28,588	27,697	25,000	25,000
Intra State Receipts	42,368	65,820	325,222	325,222
Gov Fund Type Transfers - Other Agenc	467,876	562,201	94,412	94,412
	<u>1,197,225</u>	<u>1,412,458</u>	<u>871,236</u>	<u>871,236</u>
Total Resources	<u>\$ 1,175,874</u>	<u>\$ 1,406,418</u>	<u>\$ 871,236</u>	<u>\$ 871,236</u>
FTE	<u>3.66</u>	<u>3.90</u>	<u>3.63</u>	<u>3.63</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 358,080	\$ 404,340	\$ 335,858	\$ 335,858
Personal Travel In State	7,688	71,973	10,878	10,878
Personal Travel Out of State	7,292	15,601	4,500	4,500
Office Supplies	218	1,300	1,200	1,200
Printing & Binding	0	15,017	0	0
Communications	28	1,052	0	0
Rentals	0	0	400	400
Professional & Scientific Services	0	26,496	0	0
Outside Services	577,503	774,798	457,626	457,626
Reimbursement to Other Agencies	0	1,350	950	950
ITS Reimbursements	3,687	9,774	0	0
IT Outside Services	94,050	0	0	0
Gov Fund Type Transfers - Other Agenc	95,652	78,717	20,000	20,000

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (450) Human Rights, Department of  
 Budget Unit: (37900000067) Justice Assistance Grants  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
IT Equipment	0	6,000	6,500	6,500
Other Expense & Obligations	37,717	0	33,324	33,324
Balance Carry Forward (Funds)	-6,040	0	0	0
Total Disposition of Resources	<u>\$ 1,175,874</u>	<u>\$ 1,406,418</u>	<u>\$ 871,236</u>	<u>\$ 871,236</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37900000070) Juvenile Accountability Incentive Block Grant  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,551	\$ 8	\$ 0	\$ 0
Adjustment to Balance Forward	8	0	0	0
	<u>1,559</u>	<u>8</u>	<u>0</u>	<u>0</u>
Receipts				
Federal Support	200,880	310,339	174,829	174,829
Interest	234	0	0	0
	<u>201,114</u>	<u>310,339</u>	<u>174,829</u>	<u>174,829</u>
Total Resources	<u>\$ 202,673</u>	<u>\$ 310,347</u>	<u>\$ 174,829</u>	<u>\$ 174,829</u>
FTE	<u>1.28</u>	<u>0.69</u>	<u>0.46</u>	<u>0.46</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 118,397	\$ 66,819	\$ 44,308	\$ 44,308
Personal Travel In State	7,096	0	0	0
Rentals	100	0	0	0
Professional & Scientific Services	0	37,110	20,000	20,000
Outside Services	75,845	206,418	110,520	110,520
Other Expense & Obligations	1,228	0	1	1
Balance Carry Forward (Funds)	8	0	0	0
Total Disposition of Resources	<u>\$ 202,674</u>	<u>\$ 310,347</u>	<u>\$ 174,829</u>	<u>\$ 174,829</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (450) Human Rights, Department of  
 Budget Unit: (37900000105) Community Grant Fund  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 2,500	\$ 0	\$ 0	\$ 0
FTE	0.03	0.00	0.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 2,500	\$ 0	\$ 0	\$ 0
Total Disposition of Resources	\$ 2,500	\$ 0	\$ 0	\$ 0

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37900000117) Status Of Women Federal Grants  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 1	\$ 1	\$ 1	\$ 1
Receipts				
Federal Support	0	4,000	4,000	4,000
Intra State Receipts	194	1,035	1,035	1,035
Other Sales & Services	0	2,153	2,153	2,153
Unearned Receipts	0	5,500	5,500	5,500
	<u>194</u>	<u>12,688</u>	<u>12,688</u>	<u>12,688</u>
Total Resources	<u>\$ 195</u>	<u>\$ 12,689</u>	<u>\$ 12,689</u>	<u>\$ 12,689</u>
FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 194	\$ 0	\$ 0	\$ 0
Printing & Binding	0	2,153	2,153	2,153
Professional & Scientific Services	0	1,035	1,035	1,035
Outside Services	0	4,000	4,000	4,000
Intra-State Transfers	0	5,500	5,500	5,500
Balance Carry Forward (Funds)	1	1	1	1
Total Disposition of Resources	<u>\$ 195</u>	<u>\$ 12,689</u>	<u>\$ 12,689</u>	<u>\$ 12,689</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37900000122) Juvenile Justice Action Grants  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Receipts</b>				
Federal Support	\$ 373,124	\$ 485,141	\$ 453,843	\$ 453,843
FTE	0.13	0.58	0.61	0.61
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 14,854	\$ 64,797	\$ 65,000	\$ 65,000
Personal Travel In State	183	6,925	925	925
Personal Travel Out of State	80	5,250	1,000	1,000
Office Supplies	0	4,750	0	0
Professional & Scientific Services	3,916	0	0	0
Outside Services	353,897	378,419	386,917	386,917
Intra-State Transfers	194	25,000	1	1
Total Disposition of Resources	\$ 373,124	\$ 485,141	\$ 453,843	\$ 453,843

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37900000162) Juvenile Justice Advisory Coun  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 420	\$ 677	\$ 0	\$ 677
Adjustment to Balance Forward	257	0	0	0
	<u>677</u>	<u>677</u>	<u>0</u>	<u>677</u>
Receipts				
Federal Support	21,188	25,000	20,000	20,000
Total Resources	<u>\$ 21,866</u>	<u>\$ 25,677</u>	<u>\$ 20,000</u>	<u>\$ 20,677</u>
Disposition of Resources				
Personal Travel In State	\$ 7,868	\$ 6,000	\$ 7,800	\$ 7,800
Personal Travel Out of State	5,440	4,250	3,700	3,700
Office Supplies	4,750	4,750	4,750	4,750
Rentals	75	0	0	0
Professional & Scientific Services	0	0	50	50
Outside Services	3,055	10,000	3,700	3,700
Balance Carry Forward (Funds)	677	677	0	677
Total Disposition of Resources	<u>\$ 21,865</u>	<u>\$ 25,677</u>	<u>\$ 20,000</u>	<u>\$ 20,677</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (450) Human Rights, Department of  
 Budget Unit: (37900000182) Oil Overcharge Weatherization  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 347,670	\$ 347,670	\$ 347,670	\$ 347,670
Receipts				
Interest	0	2,125	2,125	2,125
Total Resources	<u>\$ 347,670</u>	<u>\$ 349,795</u>	<u>\$ 349,795</u>	<u>\$ 349,795</u>
Disposition of Resources				
Outside Services	\$ 0	\$ 2,125	\$ 2,125	\$ 2,125
Balance Carry Forward (Funds)	347,670	347,670	347,670	347,670
Total Disposition of Resources	<u>\$ 347,670</u>	<u>\$ 349,795</u>	<u>\$ 349,795</u>	<u>\$ 349,795</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (450) Human Rights, Department of  
 Budget Unit: (37900000186) Donations ASPIH  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Interest	\$ 0	\$ 15	\$ 15	\$ 15
Unearned Receipts	238	8,720	8,720	8,720
	<u>238</u>	<u>8,735</u>	<u>8,735</u>	<u>8,735</u>
Total Resources	<u>\$ 238</u>	<u>\$ 8,735</u>	<u>\$ 8,735</u>	<u>\$ 8,735</u>
Disposition of Resources				
Office Supplies	\$ 90	\$ 0	\$ 0	\$ 0
Intra-State Transfers	0	8,735	8,735	8,735
Advertising & Publicity	148	0	0	0
Total Disposition of Resources	<u>\$ 238</u>	<u>\$ 8,735</u>	<u>\$ 8,735</u>	<u>\$ 8,735</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37900000189) Low Income Energy Assistance  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ -1	\$ -1	\$ 0	\$ 0
<b>Receipts</b>				
Federal Support	48,447,278	42,819,018	42,819,017	42,819,017
Unearned Receipts	0	1	1	1
Other	146,652	0	0	0
	<u>48,593,930</u>	<u>42,819,019</u>	<u>42,819,018</u>	<u>42,819,018</u>
Total Resources	<u>\$ 48,593,929</u>	<u>\$ 42,819,018</u>	<u>\$ 42,819,018</u>	<u>\$ 42,819,018</u>
FTE	<u>2.68</u>	<u>2.67</u>	<u>2.67</u>	<u>2.67</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 282,778	\$ 285,732	\$ 282,442	\$ 282,442
Personal Travel In State	4,019	3,028	3,028	3,028
Personal Travel Out of State	2,149	6,000	6,000	6,000
Office Supplies	5,547	5,800	5,800	5,800
Printing & Binding	0	15,600	15,600	15,600
Postage	783	875	875	875
Communications	1,178	1,238	2,500	2,500
Rentals	0	981	981	981
Outside Services	48,490,670	42,442,018	42,442,018	42,442,018
Advertising & Publicity	72	43	150	150
Reimbursement to Other Agencies	48	50	50	50
ITS Reimbursements	212	250	250	250
Gov Fund Type Transfers - Other Agenc	0	54,003	0	0
Equipment - Non-Inventory	0	700	700	700

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (450) Human Rights, Department of  
 Budget Unit: (37900000189) Low Income Energy Assistance  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
IT Equipment	2,800	2,700	4,621	4,621
Other Expense & Obligations	43,662	0	54,003	54,003
Refunds-Other	-239,988	0	0	0
Balance Carry Forward (Funds)	-1	0	0	0
Total Disposition of Resources	<u>\$ 48,593,930</u>	<u>\$ 42,819,018</u>	<u>\$ 42,819,018</u>	<u>\$ 42,819,018</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37900000190) Weatherization - HHS (Leap)  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ -892,166	\$ -112,794	\$ 0	\$ 10,000
Receipts				
Federal Support	10,569,084	10,775,804	16,290,535	16,290,535
Refunds & Reimbursements	0	1	1	1
	<u>10,569,084</u>	<u>10,775,805</u>	<u>16,290,536</u>	<u>16,290,536</u>
Total Resources	<u>\$ 9,676,918</u>	<u>\$ 10,663,011</u>	<u>\$ 16,290,536</u>	<u>\$ 16,300,536</u>
FTE	<u>1.15</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 118,820	\$ 0	\$ 0	\$ 0
Personal Travel In State	3,121	17,000	17,000	17,000
State Vehicle Operation	2,204	10,000	10,000	10,000
Depreciation	500	15,000	0	0
Personal Travel Out of State	2,217	15,000	15,000	15,000
Office Supplies	2,118	6,200	6,200	6,200
Printing & Binding	122	3,000	3,000	3,000
Postage	107	500	500	500
Communications	510	3,000	3,000	3,000
Rentals	100	300	300	300
Outside Services	9,664,976	10,577,010	16,229,535	16,229,535
Reimbursement to Other Agencies	54	500	500	500
ITS Reimbursements	90	500	500	500
Equipment - Non-Inventory	1,219	4,000	4,000	4,000
IT Equipment	166	1,000	1,000	1,000

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (450) Human Rights, Department of  
 Budget Unit: (37900000190) Weatherization - HHS (Leap)  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Other Expense & Obligations	13,057	0	0	0
Refunds-Other	-19,670	1	1	1
Balance Carry Forward (Funds)	-112,794	10,000	0	10,000
Total Disposition of Resources	<u>\$ 9,676,918</u>	<u>\$ 10,663,011</u>	<u>\$ 16,290,536</u>	<u>\$ 16,300,536</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37900000352) Athletic Conference  
Schedule 6

	Fiscal Year 2014 <u>Actual</u>	Fiscal Year 2015 <u>Estimated</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recomm</u>
Resources				
Receipts				
Gov Fund Type Transfers - Other Agenc \$	500	\$ 0	\$ 0	\$ 0
Unearned Receipts	<u>1,524</u>	<u>475</u>	<u>475</u>	<u>475</u>
Total Resources	<u>\$ 2,024</u>	<u>\$ 475</u>	<u>\$ 475</u>	<u>\$ 475</u>
Disposition of Resources				
Rentals	\$ 160	\$ 100	\$ 100	\$ 100
Utilities	0	100	100	100
Outside Services	1,132	0	0	0
Advertising & Publicity	532	100	100	100
Claims	<u>200</u>	<u>175</u>	<u>175</u>	<u>175</u>
Total Disposition of Resources	<u>\$ 2,024</u>	<u>\$ 475</u>	<u>\$ 475</u>	<u>\$ 475</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (450) Human Rights, Department of  
 Budget Unit: (37900000380) Latino Affairs Grants  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Unearned Receipts	\$ 17,184	\$ 13,800	\$ 13,106	\$ 13,106
Disposition of Resources				
Personal Travel In State	\$ 13,702	\$ 11,285	\$ 10,591	\$ 10,591
Office Supplies	285	300	300	300
Rentals	455	450	450	450
Outside Services	1,495	500	500	500
Advertising & Publicity	1,235	1,250	1,250	1,250
ITS Reimbursements	13	15	15	15
Total Disposition of Resources	\$ 17,184	\$ 13,800	\$ 13,106	\$ 13,106

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (450) Human Rights, Department of  
 Budget Unit: (37900000430) Deaf Donations  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Unearned Receipts	\$ 0	\$ 28,749	\$ 28,749	\$ 28,749
Other	0	50	50	50
	<u>0</u>	<u>28,799</u>	<u>28,799</u>	<u>28,799</u>
Total Resources	<u>\$ 0</u>	<u>\$ 28,799</u>	<u>\$ 28,799</u>	<u>\$ 28,799</u>
Disposition of Resources				
Intra-State Transfers	<u>\$ 0</u>	<u>\$ 28,799</u>	<u>\$ 28,799</u>	<u>\$ 28,799</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37900000440) DCAA Individual Development Account Program  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Intra State Receipts	\$ 150,753	\$ 306,177	\$ 104,207	\$ 104,207
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 781	\$ 0	\$ 0
Personal Travel Out of State	0	8,402	0	0
State Aid	150,753	296,994	104,207	104,207
Total Disposition of Resources	\$ 150,753	\$ 306,177	\$ 104,207	\$ 104,207

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37900000481) CSBG - Community Action Agency  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 6,523	\$ 32,453	\$ 0	\$ 32,453
<b>Receipts</b>				
Federal Support	6,702,855	11,025,381	7,556,339	7,556,339
Gov Fund Type Transfers - Other Agenc	5,979,594	6,451,484	6,051,839	6,051,839
Refunds & Reimbursements	0	1	1	1
Unearned Receipts	0	1	1	1
	<u>12,682,449</u>	<u>17,476,867</u>	<u>13,608,180</u>	<u>13,608,180</u>
Total Resources	<u>\$ 12,688,971</u>	<u>\$ 17,509,320</u>	<u>\$ 13,608,180</u>	<u>\$ 13,640,633</u>
FTE	<u>4.47</u>	<u>4.92</u>	<u>4.92</u>	<u>4.92</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 439,813	\$ 488,286	\$ 483,139	\$ 483,139
Personal Travel In State	13,703	11,810	13,410	13,410
Personal Travel Out of State	11,299	10,200	10,200	10,200
Office Supplies	4,961	4,800	4,800	4,800
Printing & Binding	15	595	595	595
Postage	785	860	860	860
Communications	4,837	2,750	2,750	2,750
Professional & Scientific Services	0	2,610	2,610	2,610
Outside Services	12,130,555	16,844,197	12,975,510	12,975,510
Advertising & Publicity	25	200	200	200
Reimbursement to Other Agencies	113	900	1,700	1,700
ITS Reimbursements	8,464	9,100	9,100	9,100
Gov Fund Type Transfers - Other Agenc	80	92,041	0	0

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (450) Human Rights, Department of  
 Budget Unit: (37900000481) CSBG - Community Action Agency  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Equipment - Non-Inventory	99	0	0	0
IT Equipment	5,089	8,514	11,261	11,261
Other Expense & Obligations	66,886	0	92,041	92,041
Licenses	0	1	1	1
Refunds-Other	-30,204	3	3	3
Balance Carry Forward (Funds)	32,453	32,453	0	32,453
Total Disposition of Resources	<u>\$ 12,688,972</u>	<u>\$ 17,509,320</u>	<u>\$ 13,608,180</u>	<u>\$ 13,640,633</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37900000738) Disability Donations & Grants  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 13	\$ 13	\$ 0	\$ 26
Receipts				
Federal Support	94,899	137,689	141,260	141,260
Gov Fund Type Transfers - Other Agenc	350	0	663	663
Unearned Receipts	0	0	3,000	3,000
	<u>95,249</u>	<u>137,689</u>	<u>144,923</u>	<u>144,923</u>
Total Resources	<u>\$ 95,262</u>	<u>\$ 137,702</u>	<u>\$ 144,923</u>	<u>\$ 144,949</u>
FTE	<u>0.85</u>	<u>1.08</u>	<u>1.08</u>	<u>1.08</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 72,581	\$ 102,903	\$ 72,550	\$ 72,550
Personal Travel In State	4,041	10,787	10,800	10,800
Personal Travel Out of State	1,319	0	0	0
Office Supplies	1,316	1,800	1,800	1,800
Printing & Binding	0	600	600	600
Postage	71	167	167	167
Communications	1,141	1,800	1,800	1,800
Outside Services	350	1	37,588	37,588
Advertising & Publicity	2,422	0	0	0
Reimbursement to Other Agencies	16	72	72	72
ITS Reimbursements	68	96	96	96
Gov Fund Type Transfers - Other Agenc	0	19,450	0	0
Equipment - Non-Inventory	268	0	0	0
Other Expense & Obligations	11,655	0	19,450	19,450

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (450) Human Rights, Department of  
 Budget Unit: (37900000738) Disability Donations & Grants  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Funds)	13	26	0	26
Total Disposition of Resources	<u>\$ 95,262</u>	<u>\$ 137,702</u>	<u>\$ 144,923</u>	<u>\$ 144,949</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37963S0943) Infrastructure for Integrating Justice Data Systems  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,454,734	\$ 1,300,000	\$ 0	\$ 2,166,886
Other Resources				
Balance Brought Forward (Approps)	1,017,697	1,197,625	0	0
Receipts				
Gov Fund Type Transfers - Other Agenc	25,000	0	0	0
Total Resources	<u>\$ 2,497,431</u>	<u>\$ 2,497,625</u>	<u>\$ 0</u>	<u>\$ 2,166,886</u>
Disposition of Resources				
Personal Travel Out of State	\$ 4,213	\$ 2,000	\$ 0	\$ 0
ITS Reimbursements	63,388	38,000	0	0
IT Outside Services	1,063,933	2,155,625	0	2,166,886
Equipment - Non-Inventory	0	2,000	0	0
IT Equipment	141,432	300,000	0	0
Other Expense & Obligations	26,839	0	0	0
Balance Carry Forward (Approps)	1,197,625	0	0	0
Total Disposition of Resources	<u>\$ 2,497,431</u>	<u>\$ 2,497,625</u>	<u>\$ 0</u>	<u>\$ 2,166,886</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (450) Human Rights, Department of  
 Budget Unit: (37964S0943) Justice Data Warehouse  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 314,474	\$ 0	\$ 159,474
Disposition of Resources				
IT Outside Services	\$ 0	\$ 314,474	\$ 0	\$ 159,474

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (450) Human Rights, Department of  
 Budget Unit: (379J700001) Individual Development Accounts  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Approps)	\$ 100,000	\$ 100,000	\$ 0	\$ 0
Disposition of Resources				
State Aid	\$ 0	\$ 100,000	\$ 0	\$ 0
Balance Carry Forward (Approps)	100,000	0	0	0
Total Disposition of Resources	\$ 100,000	\$ 100,000	\$ 0	\$ 0

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (379J710001) Human Rights Administration  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 206,103	\$ 224,184	\$ 224,184	\$ 254,184
DAS Distribution	18,081	0	0	0
	<u>224,184</u>	<u>224,184</u>	<u>224,184</u>	<u>254,184</u>
<b>Other Resources</b>				
Balance Brought Forward (Approps)	0	2,068	0	0
<b>Receipts</b>				
Reimbursement from Other Agencies	515,354	551,107	541,847	541,847
Total Resources	<u>\$ 739,538</u>	<u>\$ 777,359</u>	<u>\$ 766,031</u>	<u>\$ 796,031</u>
FTE	<u>5.31</u>	<u>5.65</u>	<u>5.55</u>	<u>5.55</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 550,341	\$ 570,422	\$ 530,171	\$ 560,171
Personal Travel In State	1,144	3,000	3,000	3,000
Personal Travel Out of State	0	2,500	2,500	2,500
Office Supplies	3,112	3,050	3,150	3,150
Equipment Maintenance Supplies	2,739	2,500	2,800	2,800
Other Supplies	0	10,100	10,000	10,000
Printing & Binding	327	100	350	350
Postage	224	200	225	225
Communications	6,382	7,075	6,500	6,500
Rentals	97	3,120	3,100	3,100
Outside Services	13,982	2,718	2,500	2,500
Reimbursement to Other Agencies	69,895	79,690	96,586	96,586
ITS Reimbursements	54,505	52,235	64,500	64,500

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (450) Human Rights, Department of  
 Budget Unit: (379J710001) Human Rights Administration  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Gov Fund Type Transfers - Auditor of St	25,923	30,000	30,000	30,000
Gov Fund Type Transfers - Other Agenc	4,937	7,649	7,649	7,649
Equipment - Non-Inventory	184	1,500	1,500	1,500
IT Equipment	1,609	1,500	1,500	1,500
Balance Carry Forward (Approps)	2,068	0	0	0
Reversions	2,068	0	0	0
Total Disposition of Resources	<u>\$ 739,538</u>	<u>\$ 777,359</u>	<u>\$ 766,031</u>	<u>\$ 796,031</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (379J720001) Community Advocacy and Services  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 1,028,077	\$ 1,028,077	\$ 1,028,077	\$ 1,028,077
Other Resources				
Balance Brought Forward (Approps)	19,160	52,049	0	0
Receipts				
Other States	17,500	0	0	0
Gov Fund Type Transfers - Other Agenc	46,296	59,338	59,305	59,305
	<u>63,796</u>	<u>59,338</u>	<u>59,305</u>	<u>59,305</u>
Total Resources	<u>\$ 1,111,033</u>	<u>\$ 1,139,464</u>	<u>\$ 1,087,382</u>	<u>\$ 1,087,382</u>
FTE	<u>8.68</u>	<u>9.15</u>	<u>8.72</u>	<u>8.72</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 742,980	\$ 798,847	\$ 775,746	\$ 775,746
Personal Travel In State	27,759	33,265	36,265	36,265
Personal Travel Out of State	826	1,700	3,000	3,000
Office Supplies	4,724	5,200	5,200	5,200
Equipment Maintenance Supplies	85	99	500	500
Other Supplies	2,517	1,600	2,200	2,200
Printing & Binding	2,416	6,499	10,000	10,000
Postage	1,549	1,600	1,800	1,800
Communications	13,588	13,000	14,500	14,500
Rentals	244	1,500	1,650	1,650
Professional & Scientific Services	6,122	13,101	13,101	13,101
Outside Services	65,104	109,042	73,581	73,581
Advertising & Publicity	1,076	1,800	1,800	1,800

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (450) Human Rights, Department of  
 Budget Unit: (379J720001) Community Advocacy and Services  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	1,653	0	2,300	2,300
Reimbursement to Other Agencies	361	400	4,500	4,500
ITS Reimbursements	2,525	2,400	2,800	2,800
IT Outside Services	35	35	1,883	1,883
Gov Fund Type Transfers - Other Agenc	610	147,740	0	0
Equipment - Non-Inventory	1,838	0	0	0
IT Equipment	4,246	1,636	20,778	20,778
Other Expense & Obligations	116,497	0	115,778	115,778
Balance Carry Forward (Approps)	52,049	0	0	0
Reversions	62,228	0	0	0
Total Disposition of Resources	<u>\$ 1,111,033</u>	<u>\$ 1,139,464</u>	<u>\$ 1,087,382</u>	<u>\$ 1,087,382</u>

**Appendix E**

**FY 2014**

**Year-End Appropriations**

# FY 2014 Appropriation Activity

The following information provides a summary of the FY 2014 General Fund and non-General Fund appropriations for the departments under the purview of the Administration and Regulation 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.

- Original Appropriation: The amounts appropriated from the General Fund in individual appropriation bills during the 2013 Legislative Session.
- DAS Distribution: These funds were appropriated to multiple State agencies in HF 603 (FY 2014 Administration and Regulation Appropriations Act) to partially offset costs associated with using the Integrated Information for Iowa (I/3) System. From FY 2014 forward, the funding becomes part of the base budgets of the departments. The I/3 System is the State's Enterprise Resource Planning System that supports the financial processes such as accounts payable, accounts receivable, procurement, general accounting, fixed assets, budget preparation and applicant tracking. The I/3 System is supported and administered by the Department of Administrative Services (DAS). The DAS bills State agencies on a monthly basis to cover costs of maintaining and operating the System.
- Salary Adjustment (Other Funds Only) – A few non-General Fund appropriations were authorized to receive appropriation adjustments to fund their salary increases for FY 2014.
- Supplemental/Deappropriations (Other Funds Only): These changes represent the supplemental appropriations and deappropriations enacted during the 2014 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 2013 to FY 2014. These funds provided additional spendable dollars for FY 2014.
- 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 2014 to FY 2015. Provides additional spendable dollars for FY 2015.
- 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 2014.

# GENERAL FUND APPROPRIATIONS

<b>FY 2014 General Fund Appropriation Activity Department of Justice</b>									
Appropriation Name	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
General Office A.G.	\$ 7,967,930	\$ 21,975	\$ 7,989,905	\$ 0	\$ 0	\$ 0	\$ 0	-5,000	\$ 7,984,905
Victim Assistance Grants	6,734,400	0	6,734,400	0	0	0	0	0	6,734,400
Legal Services Poverty Grants	2,180,562	0	2,180,562	0	0	0	0	0	2,180,562
<b>Total</b>	<b>\$ 16,882,892</b>	<b>\$ 21,975</b>	<b>\$ 16,904,867</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-5,000</b>	<b>\$ 16,899,867</b>

<b>FY 2014 General Fund Appropriation Activity Iowa Civil Rights Commission</b>									
Appropriation Name	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
Civil Rights Commission	\$ 1,297,069	\$ 2,178	\$ 1,299,247	\$ 49,676	\$ 0	\$ 0	-44,873	-87,144	\$ 1,216,905
<b>Total</b>	<b>\$ 1,297,069</b>	<b>\$ 2,178</b>	<b>\$ 1,299,247</b>	<b>\$ 49,676</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-44,873</b>	<b>-87,144</b>	<b>\$ 1,216,905</b>

<b>FY 2014 General Fund Appropriation Activity Department of Inspections and Appeals, Office of the State Public Defender</b>									
Appropriation Name	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
Indigent Defense Approp.	\$ 29,901,929	\$ 0	\$ 29,901,929	\$ 0	\$ 0	-220,000	\$ 0	-324,179	\$ 29,357,750
Public Defender	25,862,182	20,061	25,882,243	73,803	220,000	0	-60,057	-60,057	26,055,932
<b>Total</b>	<b>\$ 55,764,111</b>	<b>\$ 20,061</b>	<b>\$ 55,784,172</b>	<b>\$ 73,803</b>	<b>\$ 220,000</b>	<b>\$ -220,000</b>	<b>-60,057</b>	<b>-384,236</b>	<b>\$ 55,413,682</b>

# GENERAL FUND APPROPRIATIONS

<b>FY 2014 General Fund Appropriation Activity Department of Corrections</b>										
Appropriation Name	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended	
CBC District I	\$ 14,099,086	\$ 0	\$ 14,099,086	\$ 0	\$ 0	\$ 0	\$ -50,023	\$ -50,023	\$ 13,999,039	
CBC District II	10,870,425	0	10,870,425	0	0	0	0	0	10,870,425	
CBC District III	7,105,865	0	7,105,865	0	0	0	-114,344	-114,344	6,877,176	
CBC District IV	5,495,309	0	5,495,309	0	0	0	0	0	5,495,309	
CBC District V	19,375,428	0	19,375,428	71,954	0	0	-190,173	-190,173	19,067,037	
CBC District VI	14,638,537	0	14,638,537	0	0	0	-121,964	-121,964	14,394,610	
CBC District VII	7,609,781	0	7,609,781	30,446	0	0	-250,194	-269,612	7,120,422	
CBC District VIII	8,206,613	0	8,206,613	0	0	0	-100,580	-100,580	8,005,453	
Corrections Administration	5,081,582	12,228	5,093,810	3,106	115,000	0	-159	-159	5,211,598	
Iowa Corrections Offender Network	2,000,000	0	2,000,000	\$ 0	0	0	0	0	2,000,000	
County Confinement	1,075,092	0	1,075,092	0	292,864	0	0	-2	1,367,954	
Federal Prisoners/ Contractual	484,411	0	484,411	0	0	-156,472	0	-0	327,939	
Corrections Education	2,608,109	0	2,608,109	126,361	0	0	-260,772	0	2,473,699	
Hepatitis Treatment and Education	167,881	0	167,881	0	0	0	0	0	167,881	
Mental Health/Substance Abuse	22,319	0	22,319	0	0	0	0	0	22,319	
DOC - Department Wide Duties	2,571,309	0	2,571,309	0	0	0	0	0	2,571,309	
Ft. Madison Institution	43,107,133	28,799	43,135,932	166	1,242,850	0	-450,000	-35	43,928,914	
Anamosa Institution	32,920,521	22,967	32,943,488	106	370,067	0	0	-48,849	33,264,811	
Oakdale Institution	58,550,123	57,645	58,607,768	\$ 47,007	0	-1,242,850	-5,650	-5,650	57,400,625	
Newton Institution	27,127,290	18,818	27,146,108	0	0	0	0	-45	27,146,063	
Mt. Pleasant Institution	24,811,427	20,708	24,832,135	5,589	252,889	0	-31,844	-31,844	25,026,924	
Rockwell City Institution	9,671,148	7,205	9,678,353	202	199,395	0	-502	-502	9,876,947	
Clarinda Institution	25,241,616	17,703	25,259,319	117,889	0	-66,392	-166,230	-166,230	24,978,355	
Mitchellville Institution	21,604,035	13,431	21,617,466	0	0	-1,007,351	0	0	20,610,115	
Ft. Dodge Institution	29,865,232	18,416	29,883,648	823	0	0	-1,000	-1,000	29,882,471	
<b>Total</b>	<b>\$ 374,310,272</b>	<b>\$ 217,920</b>	<b>\$ 374,528,192</b>	<b>\$ 403,649</b>	<b>\$ 2,473,065</b>	<b>\$ -2,473,065</b>	<b>\$ -1,743,434</b>	<b>\$ -1,101,011</b>	<b>\$ 372,087,395</b>	

FY 2014 Local Income Carry Forward to FY 2014:

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 (\$827,278), the eight CBC District Departments brought forward \$2,111,837 in local funds as indicated below.

# GENERAL FUND APPROPRIATIONS

Appropriation Name	Local Funds Carry Forward
CBC District I	248,169
CBC District II	461,475
CBC District III	497,244
CBC District IV	31,480
CBC District V	233,226
CBC District VI	68,461
CBC District VII	210,554
CBC District VIII	<u>361,228</u>
Total	<u>\$ 2,111,837</u>

Most of the funds were generated by increases in residential rent collections and supervision fees, and savings in vacant positions.  
 The CBC District Departments plan to use the funds for building repairs and renovations, salary adjustment plus salary expenses of positions, and replacement of expired federal grants.  
 The Fourth CBC District Department is using the funds for renovation of transition housing.

FY 2014 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 2014, a total of \$2,473,065 was reallocated within the corrections system.  
 There was \$1,242,850 reallocated from the Iowa Medical Classification Center at Oakdale to the State Penitentiary at Fort Madison.  
 There was \$292,864 reallocated to the County Confinement Account from the Federal Prisoners Contractual Account (\$156,472), the Iowa Correctional Institution for Women (ICIW) at Mitchellville (\$70,000), and the Clarinda Correctional Facility (\$66,392).  
 There was \$937,351 reallocated from ICIW at Mitchellville to Central Office (\$115,000), Anamosa State Penitentiary (\$370,067), Mount Pleasant Correctional Facility (\$252,889), and North Central Correctional Facility (\$199,395).

<b>FY 2014 General Fund Appropriation Activity</b>									
<b>Homeland Security and Emergency Management Department</b>									
Appropriation Name	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
Homeland Security & Emergency Mgmt	\$ 2,174,277	\$ 55,346	\$ 2,229,623	\$ 0	\$ 0	\$ 0	\$ -23,699	\$ 0	\$ 2,205,924
Total	<u>\$ 2,174,277</u>	<u>\$ 55,346</u>	<u>\$ 2,229,623</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -23,699</u>	<u>\$ 0</u>	<u>\$ 2,205,924</u>

# GENERAL FUND APPROPRIATIONS

<b>FY 2014 General Fund Appropriation Activity</b>									
<b>Judicial Branch</b>									
Appropriation Name	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
Judicial Branch	\$165,449,367	\$ 137,380	\$165,586,747	\$ 0	\$ 0	\$ 0	\$ -20,933	\$ -20,933	\$ 165,544,881
Jury & Witness (GF) to Revolving Fund	3,100,000	0	3,100,000	0	0	0	0	0	3,100,000
Electronic Document Mgmt System	0	0	0	3,000,000	0	0	-1,487,748	0	1,512,252
<b>Total</b>	<b>\$168,549,367</b>	<b>\$ 137,380</b>	<b>\$168,686,747</b>	<b>\$ 3,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -1,508,682</b>	<b>\$ -20,933</b>	<b>\$ 170,157,132</b>

<b>FY 2014 General Fund Appropriation Activity</b>									
<b>Iowa Law Enforcement Academy</b>									
Appropriation Name	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
Iowa Law Enforcement Academy	\$ 1,001,698	\$ 1,516	\$ 1,003,214	\$ 6,200	\$ 0	\$ 0	\$ 0	\$ -152	\$ 1,009,262
<b>Total</b>	<b>\$ 1,001,698</b>	<b>\$ 1,516</b>	<b>\$ 1,003,214</b>	<b>\$ 6,200</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -152</b>	<b>\$ 1,009,262</b>

<b>FY 2014 General Fund Appropriation Activity</b>									
<b>Department of Public Defense</b>									
Appropriation Name	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
Public Defense, Department of	\$ 6,527,042	\$ 27,436	\$ 6,554,478	\$ 0	\$ 0	\$ 0	\$ -4,000	\$ -4,157	\$ 6,546,321
<b>Total</b>	<b>\$ 6,527,042</b>	<b>\$ 27,436</b>	<b>\$ 6,554,478</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -4,000</b>	<b>\$ -4,157</b>	<b>\$ 6,546,321</b>

# GENERAL FUND APPROPRIATIONS

<b>FY 2014 General Fund Appropriation Activity</b>									
<b>Department of Public Safety</b>									
Appropriation Name	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
DPS Equipment	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000
Public Safety - Department Wide Duties	\$ 1,700,000	\$ 0	\$ 1,700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,700,000
Public Safety Administration	\$ 4,067,054	\$ 87,295	\$ 4,154,349	\$ 402	\$ 0	\$ 0	\$ -1,579	\$ -1,579	\$ 4,151,592
Public Safety DCI	\$ 12,933,414	\$ 0	\$ 12,933,414	\$ 20,079	\$ 0	\$ 0	\$ -49,363	\$ -49,363	\$ 12,854,767
DCI - Crime Lab Equipment/Training	\$ 302,345	\$ 0	\$ 302,345	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 302,345
Public Safety Undercover Funds	\$ 109,042	\$ 0	\$ 109,042	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 109,042
Narcotics Enforcement	\$ 6,755,855	\$ 0	\$ 6,755,855	\$ 887	\$ 0	\$ 0	\$ -13,362	\$ -13,362	\$ 6,730,018
DPS Fire Marshal	4,470,556	0	4,470,556	97	0	0	-9,062	-9,062	4,452,530
Iowa State Patrol	55,536,208	0	55,536,208	24,782	0	0	-22,566	-22,566	55,515,858
DPS/SPOC Sick Leave Payout	279,517	0	279,517	0	0	0	0	0	279,517
Fire Fighter Training	725,520	0	725,520	391	0	0	-221	0	725,689
<b>Total</b>	<b>\$ 86,879,511</b>	<b>\$ 87,295</b>	<b>\$ 86,966,806</b>	<b>\$ 1,046,638</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -96,153</b>	<b>\$ -95,932</b>	<b>\$ 87,821,359</b>

<b>FY 2014 General Fund Appropriation Activity</b>									
<b>Iowa Board of Parole</b>									
Appropriation Name	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
Parole Board	\$ 1,203,835	\$ 748	\$ 1,204,583	\$ 27,134	\$ 0	\$ 0	\$ 0	\$ -4	\$ 1,231,713
<b>Total</b>	<b>\$ 1,203,835</b>	<b>\$ 748</b>	<b>\$ 1,204,583</b>	<b>\$ 27,134</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -4</b>	<b>\$ 1,231,713</b>

# GENERAL FUND APPROPRIATIONS

<b>FY 2014 General Fund Appropriation Activity</b>									
<b>Department of Human Rights, Criminal and Juvenile Justice Planning Division</b>									
Appropriation Name	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
Criminal & Juvenile Justice	\$ 1,260,105	\$ 0	\$ 1,260,105	\$ 475	\$ 0	\$ 0	\$ -205	\$ -205	\$ 1,260,170
<b>Total</b>	<b>\$ 1,260,105</b>	<b>\$ 0</b>	<b>\$ 1,260,105</b>	<b>\$ 475</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -205</b>	<b>\$ -205</b>	<b>\$ 1,260,170</b>

# OTHER FUNDS APPROPRIATIONS

<b>FY 2014 Other Funds Appropriation Activity</b>										
<b>Department of Justice - Attorney General's Office</b>										
<u>Appropriation Name</u>	<u>Funding Source</u>	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
Consumer Advocate	Commerce Revolving Fund	\$ 3,136,163	\$ 1,425	\$ 3,137,588	\$ 0	\$ 0	\$ 0	0	-428,970	\$ 2,708,618
<b>Total</b>		<b>\$ 3,136,163</b>	<b>\$ 1,425</b>	<b>\$ 3,137,588</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>\$ -428,970</b>	<b>\$ 2,708,618</b>

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.

<b>FY 2014 Other Funds Appropriation Activity</b>										
<b>Department of Public Safety</b>										
<u>Appropriation Name</u>	<u>Funding Source</u>	Original Approp	DAS Distribution	Net Approp	Bal Forward from FY 2013	Transfers In	Transfers Out	Bal Forward to FY 2015	Reversions	Approp Expended
DPS Gaming Enforcement	DPS Gaming Enforcement Fund	\$ 10,898,008	\$ 0	\$ 10,898,008	\$ 0	\$ 0	\$ 0	0	-53,352	\$ 10,844,657
<b>Total</b>		<b>\$ 10,898,008</b>	<b>\$ 0</b>	<b>\$ 10,898,008</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>\$ -53,352</b>	<b>\$ 10,844,657</b>

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# **Appendix F**

## **Report on Federal Funds**

## REPORT ON FEDERAL GRANTS

NOTE: This information was provided by the Depart. of Management and includes information submitted by Executive Branch agencies to the Grants Enterprise Management System (GEM\$).

### Noncompetitive Federal Grants

State Agency	Title of Grant	Amount Awarded	Match Amount	MOE?	Funding Start Date	Funding End Date	FTE Positions Associated
DPS	NFSI Grant - Backlog Reduction 2013	\$29,712	\$0	Yes	10/1/2013	9/30/2014	1.00
DPS	Section 402 Iowa Highway Safety Program	\$2,224,231	\$0		10/1/2013	9/30/2014	12.00
DPS	Iowa MAP-21 Section 405b Occupant Protection Incentive Grant	\$196,127	\$0		10/1/2013	9/30/2014	0.00
DPS	Iowa MAP-21 Section 405c State Traffic Safety Info. Systems Grant	\$172,116	\$0		10/1/2013	9/30/2014	0.00
DPS	Iowa MAP-21 Section 405c State Traffic Safety Info. Systems Grant	\$399,832	\$0		10/1/2013	9/30/2014	0.00
DPS	Iowa MAP-21 Section 405d Impaired Driving Countermeasures Grant	\$1,454,633	\$0		10/1/2013	9/30/2014	0.00
DPS	Iowa MAP-21 Section 405f Motorcyclist Grant	\$45,889	\$0		10/1/2013	9/30/2014	0.00
DPS	State Fire Training Systems Grant	\$20,000	\$0	Yes	8/1/2014	7/30/2015	0.00
DPS	2014 DNA Backlog Reduction Program	\$472,448	\$0	Yes	10/1/2014	9/30/2016	4.00
DPS	FY 14 ICAC Grant	\$0	\$0	No	7/1/2014	6/30/2015	0.00
DPS	NHTSA 402 National Priority Safety Program	\$611,446	\$244,579	Yes	10/1/2014	9/30/2015	12.00
DPS	Map 21 Section 405b Occupant Protection Incentive Program	\$127,022	\$0	Yes	10/1/2014	9/30/2015	0.00
DPS	Iowa MAP-21 Section 405c Traffic Safety Data Systems Improvements	\$110,567	\$0	Yes	10/1/2014	9/30/2015	0.00
DPS	Iowa MAP-21 Section 405d Impaired Driving Countermeasures Program	\$396,725	\$0	Yes	10/1/2014	9/30/2015	0.00
DPS	Iowa MAP-21 Section 405f Motorcycle Safety Program	\$12,501	\$0	Yes	10/1/2014	9/30/2015	0.00
DPS	Sex Offender Program Biometric Enhancement and Technical Mgmt.	\$0	\$0				0.00
DPS	NFSI Coverdell Grant - Formula	\$39,000	\$0	Yes			0.00
HSEMD	Iowa 2014 Emergency Management Performance Grant	\$4,652,357	\$0		10/1/2013	9/30/2015	0.00
HSEMD	State Homeland Security Program (SHSP)	\$3,733,000	\$0	No	9/1/2014	8/31/2016	0.00
HSEMD	Severe Winter Storms April 9- April 11, 2013	\$30,661	\$0		5/6/2013	12/1/2017	0.00
HSEMD	Severe Storms, Straight-line Winds and Flooding April 17- April 30, 2013	\$42,307	\$0		5/31/2013	7/1/2018	0.00
HSEMD	Severe Storms, Tornadoes and Flooding May 19- June 14, 2013	\$81,264	\$0		7/2/2013	1/1/2018	0.00
HSEMD	Severe Storms, Tornadoes and Flooding June 21- June 28, 2013	\$7,257	\$0		7/31/2013	7/30/2017	0.00
ODCP	2014 Byrne JAG Formula Grant	\$1,882,224	\$0	No	10/1/2014	9/30/2017	2.50
ODCP	2014 Forensic Science Improvement Program	\$69,211	\$0	No	10/1/2014	9/30/2015	0.00
ODCP	2014 Byrne JAG - SORNA Setback	\$112,571	\$0	No	7/30/2014	7/31/2014	0.00
ODCP	2014 Byrne JAG - PREA Setback	\$56,285	\$0	No	10/1/2014	9/30/2015	0.00
ODCP	2014 Residential Substance Abuse Treatment	\$78,985	\$26,328	No	10/1/2014	9/30/2017	0.00

**Competitive Federal Grants**

<b>State Agency</b>	<b>Title of Application</b>	<b>Amount Awarded</b>	<b>Match Amount</b>	<b>MOE?</b>	<b>Funding Start Date</b>	<b>Funding End Date</b>	<b>FTE Positions Associated</b>
DHR	OJJDP FY 2014 Second Chance Act Comprehensive Statewide Juvenile Reentry Systems Reform Planning Program	\$100,000	\$0	No	10/1/2014	9/30/2015	0.00
DHR	Enhancing Iowa's Incident-Based Reporting Capability	\$83,808	\$0	No	10/1/2014	9/30/2015	0.39
DHR	Iowa PREA - Juvenile Compliance Initiative	\$8,001	\$0	No	10/1/2014	9/30/2015	0.00
DOC	Iowa Female Co-Occurring Treatment and Reentry Program	\$0	\$0				2.50
DOC	Gender-Responsive Sexual Violence Propensity Assessment for Female Offenders	\$0	\$0				0.00
DPS	2014 Coverdell Grant - State Competitive Application - Crime Scene Processing Automation - 3D Laser Scanning	\$0	\$0	Yes			0.00
DPS	Fire Prevention and Safety (a part of the Assistance to Firefighters Grant Program)	\$0	\$1,000	Yes			0.00
DPS	Iowa Methamphetamine Enforcement	\$0	\$0	No	9/1/2014	8/31/2015	0.00
JB	Continuation of IAP Integrated Domestic Violence Court Program	\$199,994	\$0	No	10/1/2014	9/30/2016	1.50
JB	2014 Iowa Accountability Program (IAP) Continuation Grant	\$0	\$0	No	10/1/2014	9/30/2016	2.20
JB	Family Drug Court Statewide System Reform	\$0	\$176,800				1.40
ODCP	DHS - SAMHSA - Drug-Free Communities (DFC) Support Program - Request for Applications (RFA) No. SP-14-002	\$0	\$0	No	9/30/2014	9/30/2015	0.00
ODCP	Crime Scene Enhancements - Laser Scanner	\$0	\$0	No			0.00
ODCP	Policy Academy on Reducing Prescription Drug Abuse	\$0	\$0	No			0.00
ODCP	Second Chance Act-Iowa Recidivism Reduction Program	\$1,000,000	\$450,000	No	10/1/2014	9/30/2015	3.00



# **Appendix G**

## **Spreadsheets**

## Justice System General Fund

<u>Justice, Department of</u>	Actual FY 2014 (1)	Estimated FY 2015 (2)	Difference FY 2015 vs FY 2014 (3)	FY 2015 Comments	Gov Rec FY 2016 (4)	Difference FY 2016 vs FY 2015 (5)	FY 2016 Comments
<b>Justice, Dept. of</b>							
General Office AG	\$ 7,989,905	\$ 7,989,905	\$ 0	No change.	\$ 7,989,905	\$ 0	No change.
Victim Assistance Grants	6,734,400	6,734,400	0	No change.	6,734,400	0	No change.
Legal Services Poverty Grants	2,180,562	2,400,000	219,438	An increase for the contract with Iowa Legal Aid.	2,400,000	0	No change.
<b>Total Justice, Department of</b>	<b>\$ 16,904,867</b>	<b>\$ 17,124,305</b>	<b>\$ 219,438</b>		<b>\$ 17,124,305</b>	<b>\$ 0</b>	
<b>Civil Rights Commission</b>							
<b>Civil Rights Commission</b>							
Civil Rights Commission	\$ 1,299,247	\$ 1,169,540	\$ -129,707	A general decrease.	\$ 1,169,540	\$ 0	No change.
<b>Total Civil Rights Commission</b>	<b>\$ 1,299,247</b>	<b>\$ 1,169,540</b>	<b>\$ -129,707</b>		<b>\$ 1,169,540</b>	<b>\$ 0</b>	
<b>Corrections, Dept. of</b>							
<b>Central Office</b>							
Corrections Administration	\$ 5,093,810	\$ 5,270,010	\$ 176,200	An increase for 2.00 Prison Rape Elimination Act (PREA) investigators. The positions have been filled.	\$ 5,270,010	\$ 0	No change.
County Confinement	1,075,092	1,075,092	0	No change.	1,370,092	295,000	An increase of \$295,000 based on FY 2014 actual costs.
Federal Prisoners/Contractual	484,411	484,411	0	No change.	484,411	0	No change.
Corrections Education	2,608,109	2,608,109	0	No change.	2,608,109	0	No change.
Iowa Corrections Offender Network	2,000,000	2,000,000	0	No change.	2,000,000	0	No change.
Mental Health/Substance Abuse	22,319	22,319	0	No change.	22,319	0	No change.
Hepatitis Treatment And Education	167,881	0	-167,881	Funding was transferred to Oakdale and the separate appropriation was eliminated.	0	0	No change.
DOC - Department Wide Duties	2,571,309	0	-2,571,309	Funding was transferred to the nine prisons and the First, Second, Fourth, and Fifth Community-Based Corrections (CBC) District Departments and the separate appropriation was eliminated.	0	0	No change.
<b>Total Central Office</b>	<b>\$ 14,022,931</b>	<b>\$ 11,459,941</b>	<b>\$ -2,562,990</b>		<b>\$ 11,754,941</b>	<b>\$ 295,000</b>	

## Justice System General Fund

	Actual FY 2014	Estimated FY 2015	FY 2015 vs FY 2014	FY 2015 Comments	Gov Rec FY 2016	FY 2016 vs FY 2015	FY 2016 Comments
	(1)	(2)	(3)		(4)	(5)	
<b>Fort Madison</b>							
Fort Madison Institution	\$ 43,135,932	\$ 43,021,602	\$ -114,330	A decrease of \$500,000 to eliminate the FY 2014 one-time costs of replacing the bunkhouse, a decrease of \$147,248 to transfer 2.00 FTE positions to the Clarinda Correctional Facility, an increase of \$167,000 for a portion of the FY 2014 appropriation for operations, and an increase of \$365,918 for 6.00 correctional officers (COs). Of these, 3.00 were budgeted and 1.00 was filled.	\$ 43,021,602	\$ 0	No change.
<b>Anamosa</b>							
Anamosa Institution	\$ 32,943,488	\$ 33,668,253	\$ 724,765	An increase of \$400,765 for a portion of the FY 2014 appropriation for operations, and an increase of \$324,000 and 6.00 COs. Of these, 2.00 were budgeted and none were filled.	\$ 33,668,253	\$ 0	No change.
<b>Oakdale</b>							
Oakdale Institution	\$ 58,607,768	\$ 59,408,092	\$ 800,324	An increase of \$167,881 to transfer the Hepatitis appropriation to the Central Pharmacy, an increase of \$518,000 for a portion of the FY 2014 appropriation for operations, an increase of \$275,306 for 6.00 COs, a decrease of \$160,863 to transfer funding to the Clarinda Correctional Facility (CCF) to create 3.00 new COs. The CO positions have been filled at Clarinda. The 6.00 COs at Oakdale have not been filled.	\$ 60,408,092	\$ 1,000,000	An increase of \$1,000,000 for increased costs of drugs and biologicals.
<b>Newton</b>							
Newton Institution	\$ 27,146,108	\$ 27,572,108	\$ 426,000	An increase of \$318,000 for a portion of the FY 2014 appropriation for operations, and an increase of \$108,000 and 2.00 COs. These positions have been filled.	\$ 27,572,108	\$ 0	No change.
<b>Mount Pleasant</b>							
Mount Pleasant Inst.	\$ 24,832,135	\$ 25,360,135	\$ 528,000	An increase of \$150,000 for a portion of the FY 2014 appropriation for operations, and an increase of \$378,000 and 7.00 COs. Of these, 2.00 were budgeted and neither was filled.	\$ 26,583,727	\$ 1,223,592	An increase of \$1,223,592 and 13.68 FTE positions for the fixed costs of operating the campus. The Governor is recommending the closure of the MHI.

## Justice System General Fund

	Actual FY 2014	Estimated FY 2015	FY 2015 vs FY 2014	FY 2015 Comments	Gov Rec FY 2016	FY 2016 vs FY 2015	FY 2016 Comments
	(1)	(2)	(3)		(4)	(5)	
<b>Rockwell City</b>							
Rockwell City Institution	\$ 9,678,353	\$ 9,836,353	\$ 158,000	An increase of \$50,000 for a portion of the FY 2014 appropriation for operations, and an increase of \$108,000 for 2.00 COs. These positions were eliminated.	\$ 9,836,353	\$ 0	No change.
<b>Clarinda</b>							
Clarinda Institution	\$ 25,259,319	\$ 25,933,430	\$ 674,111	An increase of \$150,000 for a portion of the FY 2014 appropriation for operations, an increase of \$147,248 for 2.00 FTE positions transferred from Fort Madison (Psychologist and Treatment Director), and an increase of \$160,863 to create 3.00 new COs. The funding was transferred from Oakdale and the positions have been filled. An increase of \$216,000 and 4 COs. Of these, 2.00 were budgeted and 1.00 was filled.	\$ 26,809,529	\$ 876,099	An increase of \$876,099 and 9.25 FTE positions for the fixed costs of operating the campus. The Governor is recommending the closure of the MHI.
<b>Mitchellville</b>							
Mitchellville Institution	\$ 21,617,466	\$ 22,045,970	\$ 428,504	An increase of \$105,000 for a portion of the FY 2014 appropriation for operations, and an increase of \$215,504 and 2.00 FTE positions for the reception center. The 4.00 COs have been filled. An increase of \$108,000 and 2.00 COs. These positions were eliminated.	\$ 22,724,581	\$ 678,611	An increase of \$678,611 to fund annual support costs of operating the new buildings.
<b>Fort Dodge</b>							
Fort Dodge Institution	\$ 29,883,648	\$ 30,097,648	\$ 214,000	An increase of \$106,000 for a portion of the FY 2014 appropriation for operations, and an increase of \$108,000 and 2.00 COs. These positions were filled.	\$ 30,097,648	\$ 0	No change.
<b>CBC District 1</b>							
CBC District I	\$ 14,099,086	\$ 14,753,977	\$ 654,891	An increase of \$230,000 for a portion of the FY 2014 appropriation for operations, an increase of \$289,500 and 1.00 FTE position to reestablish the Drug Court in Waterloo and fund the Drug Court in Dubuque, and an increase of \$135,391 and 2.00 Parole/Probation Officer 3 (PPO 3) positions to supervise sex offenders on special sentence in the community.	\$ 14,788,972	\$ 34,995	An increase of \$34,995 to replace expired federal funds for the Drug Court.

## Justice System General Fund

	Actual FY 2014	Estimated FY 2015	FY 2015 vs FY 2014	FY 2015 Comments	Gov Rec FY 2016	FY 2016 vs FY 2015	FY 2016 Comments
	(1)	(2)	(3)		(4)	(5)	
<b>CBC District 2</b>							
CBC District II	\$ 10,870,425	\$ 11,500,661	\$ 630,236	An increase of \$92,544 for a portion of the FY 2014 appropriation for operations, an increase of \$402,300 and 4.00 FTE position to establish two Drug Courts, and an increase of \$135,392 and 2.00 PPO 3 positions to supervise sex offenders on special sentence in the community.	\$ 11,500,661	\$ 0	No change.
<b>CBC District 3</b>							
CBC District III	\$ 7,105,865	\$ 7,241,257	\$ 135,392	An increase of \$135,392 and 2.00 PPO 3 positions to supervise sex offenders on special sentence in the community.	\$ 7,241,257	\$ 0	No change.
<b>CBC District 4</b>							
CBC District IV	\$ 5,495,309	\$ 5,608,005	\$ 112,696	An increase of \$45,000 for a portion of the FY 2014 appropriation for operations, and an increase of \$67,696 and 1.00 PPO 3 position to supervise sex offenders on special sentence in the community.	\$ 5,638,005	\$ 30,000	An increase of \$30,000 to replace expired federal funds for the Drug Court.
<b>CBC District 5</b>							
CBC District V	\$ 19,375,428	\$ 20,304,616	\$ 929,188	An increase of \$239,000 for a portion of the FY 2014 appropriation for operations, an increase of \$487,100 and 2.00 FTE positions for the Drug Court, and an increase of \$203,088 for 3.00 PPO 3 positions to supervise sex offenders on special sentence in the community.	\$ 20,371,676	\$ 67,060	An increase of \$67,060 to replace expired federal funds for the Drug Court.
<b>CBC District 6</b>							
CBC District VI	\$ 14,638,537	\$ 14,833,623	\$ 195,086	An increase of \$67,696 and 1.00 PPO 3 position to supervise sex offenders on special sentence in the community, and an increase of \$127,390 to replace expired federal funds for the Drug Courts.	\$ 14,892,283	\$ 58,660	An increase of \$58,660 to replace expired federal funds for the Drug Court.
<b>CBC District 7</b>							
CBC District VII	\$ 7,609,781	\$ 7,856,873	\$ 247,092	An increase of \$135,392 and 2.00 PPO 3 positions to supervise sex offenders on special sentence in the community, and an increase of \$111,700 and 1.00 FTE position to maintain the current Drug Court.	\$ 7,856,873	\$ 0	No change.

## Justice System General Fund

	Actual FY 2014 (1)	Estimated FY 2015 (2)	FY 2015 vs FY 2014 (3)	FY 2015 Comments	Gov Rec FY 2016 (4)	FY 2016 vs FY 2015 (5)	FY 2016 Comments
<b>CBC District 8</b>							
CBC District VIII	\$ 8,206,613	\$ 8,133,194	\$ -73,419	An increase of \$67,696 and 1.00 PPO 3 position to supervise sex offenders on special sentence in the community, and a decrease of \$141,115 to eliminate the FY 2014 one-time costs at the Ottumwa Residential Facility.	\$ 8,168,190	\$ 34,996	An increase of \$34,996 to replace expired federal funds for the Drug Court.
<b>Total Corrections, Dept. of</b>	<u>\$ 374,528,192</u>	<u>\$ 378,635,738</u>	<u>\$ 4,107,546</u>		<u>\$ 382,934,751</u>	<u>\$ 4,299,013</u>	
<b><u>Human Rights, Dept. of</u></b>							
<b>Human Rights, Department of</b>							
Criminal & Juvenile Justice	\$ 1,260,105	\$ 1,260,105	\$ 0	No change.	\$ 1,260,105	\$ 0	No change.
<b>Total Human Rights, Dept. of</b>	<u>\$ 1,260,105</u>	<u>\$ 1,260,105</u>	<u>\$ 0</u>		<u>\$ 1,260,105</u>	<u>\$ 0</u>	
<b><u>Inspections &amp; Appeals, Dept. of</u></b>							
<b>Public Defender</b>							
Public Defender	\$ 25,882,243	\$ 25,882,243	\$ 0	No change.	\$ 26,032,243	\$ 150,000	An increase of \$150,000 to fund two Gideon Fellowships. The increase is funded by a transfer from the Indigent Defense Fund.
Indigent Defense Appropriation	29,901,929	29,901,929	0	No change.	29,751,929	-150,000	A decrease to transfer funds to the State Public Defender's Office to fund two Gideon Fellowships.
<b>Total Inspections &amp; Appeals, Dept. of</b>	<u>\$ 55,784,172</u>	<u>\$ 55,784,172</u>	<u>\$ 0</u>		<u>\$ 55,784,172</u>	<u>\$ 0</u>	
<b><u>Judicial Branch</u></b>							
<b>Judicial Branch</b>							
Judicial Branch	\$ 165,586,747	\$ 171,486,612	\$ 5,899,865	An increase to maintain current operations and fund an additional 29.0 FTE positions including judicial assistants, specialty court coordinators, law clerks, court program analysts, IT staff, staff attorneys, and language access coordinators	\$ 179,673,989	\$ 8,187,377	An increase to annualize salaries and benefits (\$3,151,137), provide a 4.5% salary increase for judges (\$2,036,240) and move the operating costs of the IT Division from the Enhanced Court Collections Fund to the General Fund (\$3,000,000)
Jury & Witness Revolving Fund	3,100,000	3,100,000	0	No change.	3,100,000	0	No change.
<b>Total Judicial Branch</b>	<u>\$ 168,686,747</u>	<u>\$ 174,586,612</u>	<u>\$ 5,899,865</u>		<u>\$ 182,773,989</u>	<u>\$ 8,187,377</u>	
<b><u>Iowa Law Enforcement Academy</u></b>							
<b>Iowa Law Enforcement Academy</b>							
Law Enforcement Academy	\$ 1,003,214	\$ 1,003,214	\$ 0	No change.	\$ 1,003,214	\$ 0	No change.
<b>Total Iowa Law Enforcement Academy</b>	<u>\$ 1,003,214</u>	<u>\$ 1,003,214</u>	<u>\$ 0</u>		<u>\$ 1,003,214</u>	<u>\$ 0</u>	
<b><u>Parole, Board of</u></b>							
<b>Parole Board</b>							
Parole Board	\$ 1,204,583	\$ 1,204,583	\$ 0	No change.	\$ 1,204,583	\$ 0	No change.
<b>Total Parole, Board of</b>	<u>\$ 1,204,583</u>	<u>\$ 1,204,583</u>	<u>\$ 0</u>		<u>\$ 1,204,583</u>	<u>\$ 0</u>	

## Justice System General Fund

	Actual FY 2014	Estimated FY 2015	FY 2015 vs FY 2014	FY 2015 Comments	Gov Rec FY 2016	FY 2016 vs FY 2015	FY 2016 Comments
	(1)	(2)	(3)		(4)	(5)	
<b>Public Defense, Dept. of</b>							
Public Defense, Dept. of							
Public Defense, Department of	\$ 6,554,478	\$ 6,554,478	\$ 0	No change.	\$ 6,554,478	\$ 0	No change.
<b>Total Public Defense, Dept. of</b>	<b>\$ 6,554,478</b>	<b>\$ 6,554,478</b>	<b>\$ 0</b>		<b>\$ 6,554,478</b>	<b>\$ 0</b>	
<b>Public Safety, Department of</b>							
Public Safety, Dept. of							
Public Safety Administration	\$ 4,154,349	\$ 4,183,349	\$ 29,000	An increase of \$29,000 for a portion of the FY 2014 appropriation for operations.	\$ 4,183,349	\$ 0	No change.
Public Safety DCI	12,933,414	13,625,414	692,000	An increase of \$225,000 for the DCI's portion of the FY 2014 appropriation for operations, and an increase of \$327,000 and 2.00 FTE positions for the DCI Crime Lab to implement the Convicted Offender Program in HF 527, and an increase of \$140,000 to maintain 2.00 existing evidence and identification positions at the DCI Crime Lab previously funded by a federal grant.	13,625,414	0	No change.
DCI - Crime Lab Equipment/Training	302,345	302,345	0	No change.	302,345	0	No change.
Narcotics Enforcement	6,755,855	6,919,855	164,000	An increase of \$164,000 for the DNE's portion of the FY 2014 appropriation for operations.	7,316,635	396,780	An increase of \$396,780 to maintain 4.00 narcotics agents that were previously funded by a grant. This increase provides funding for the positions as well as support for the Division that has been reduced through other grant reductions and one-time funding sources.
Public Safety Undercover Funds	109,042	109,042	0	No change.	109,042	0	No change.
DPS Fire Marshal	4,470,556	4,590,556	120,000	An increase of \$120,000 for the Fire Marshall Office's portion of the FY 2014 appropriation for operations.	4,590,556	0	No change.
Iowa State Patrol	55,536,208	60,920,291	5,384,083	An increase of \$1,162,000 for the Iowa State Patrol's portion of the FY 2014 appropriation for operations, and an increase of \$4,222,083 for additional Troopers.	60,920,291	0	No change.
DPS/SPOC Sick Leave Payout	279,517	279,517	0	No change.	279,517	0	No change.
Fire Fighter Training	725,520	825,520	100,000	An increase of \$100,000 to provide assistance to fire departments for training.	825,520	0	No change.
Public Safety - Department Wide Duties	1,700,000	0	-1,700,000	Funding was transferred to the Divisions and the separate appropriation was eliminated.	0	0	No change.

## Justice System General Fund

	Actual FY 2014 (1)	Estimated FY 2015 (2)	FY 2015 vs FY 2014 (3)	FY 2015 Comments	Gov Rec FY 2016 (4)	FY 2016 vs FY 2015 (5)	FY 2016 Comments
Interoperable Communications Sys Board	0	154,661	154,661	An increase of \$154,661 to be used for broadband planning grant and outreach.	154,661	0	No change.
<b>Total Public Safety, Department of Homeland Security and Emergency Management</b>	<b>\$ 86,966,806</b>	<b>\$ 91,910,550</b>	<b>\$ 4,943,744</b>		<b>\$ 92,307,330</b>	<b>\$ 396,780</b>	
<b>Homeland Security and Emergency Management</b>							
Homeland Security & Emer. Mgmt.	\$ 2,229,623	\$ 2,229,623	\$ 0	No change.	\$ 2,229,623	\$ 0	No change.
<b>Total Homeland Security and Emergency Management</b>	<b>\$ 2,229,623</b>	<b>\$ 2,229,623</b>	<b>\$ 0</b>		<b>\$ 2,229,623</b>	<b>\$ 0</b>	
<b>Total Justice System</b>	<b>\$ 716,422,034</b>	<b>\$ 731,462,920</b>	<b>\$ 15,040,886</b>		<b>\$ 744,346,090</b>	<b>\$ 12,883,170</b>	

# Justice System

## Other Funds

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Difference FY 2015 vs FY 2014 (3)	FY 2015 Comments	Gov Rec FY 2016 (4)	Gov Rec vs est FY 2015 (5)	FY 2016 Comments
<b><u>Justice, Department of</u></b>							
<b>Consumer Advocate</b>							
Consumer Advocate - CMRF	\$ 3,137,588	\$ 3,137,588	\$ 0	No change.	\$ 3,137,588	\$ 0	No change.
<b>Total Justice, Department of</b>	<b>\$ 3,137,588</b>	<b>\$ 3,137,588</b>	<b>\$ 0</b>		<b>\$ 3,137,588</b>	<b>\$ 0</b>	
<b><u>Public Safety, Department of</u></b>							
<b>Public Safety, Dept. of</b>							
DPS Gaming Enforcement - GEF	\$ 10,898,008	\$ 10,898,008	\$ 0	No change.	\$ 10,898,008	\$ 0	No change.
<b>Total Public Safety, Department of</b>	<b>\$ 10,898,008</b>	<b>\$ 10,898,008</b>	<b>\$ 0</b>		<b>\$ 10,898,008</b>	<b>\$ 0</b>	
<b>Total Justice System</b>	<b>\$ 14,035,596</b>	<b>\$ 14,035,596</b>	<b>\$ 0</b>		<b>\$ 14,035,596</b>	<b>\$ 0</b>	

**Department of Corrections FY 2016  
General Fund Board Action Contingent on Fund Availability**

Contingent Board Approval																				
Estimated FY 2015 (1)	New Prison Staffing and Treatment (2)	FTE Pos (3)	New Prison Staffing Salary Costs (4)	CBC Staffing (5)	FTE Pos (6)	Prison Staffing (7)	FTE Pos (8)	Education (9)	ICON (10)	Hepatitis C Drugs (11)	Forensic Psychiatric Hospital (12)	FTE Pos (13)	County Confinement Realignment (14)	County Confinement (15)	Costs Drug Courts (16)	Expired Grants FTE Pos (17)	DAS Utility Fixed Costs (18)	Total FY 2016 Request (19)	FTE POS Total FY 2016 Request (20)	
<b>Department of Corrections (DOC)</b>																				
<b>Central Office</b>																				
Corrections Administration	\$ 5,270,010	\$ 0	0.00	\$ 0	\$ 0	0.00	\$ 0	0.00	\$ 0	\$ 0	\$ 0	0.00	\$ 0	\$ 0	\$ 0	0.00	\$ 34,802	\$ 5,304,812	0.00	
County Confinement	1,075,092	0	0.00	0	0	0.00	0	0.00	0	0	0	0.00	-1,075,092	0	0	0.00	0	0	0.00	
Federal Prisoners/Contractual	484,411	0	0.00	0	0	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0	484,411	0.00	
Corrections Education	2,608,109	0	0.00	0	0	0.00	0	0.00	500,000	0	0	0.00	0	0	0	0.00	0	3,108,109	0.00	
Iowa Corrections Offender Network	2,000,000	0	0.00	0	0	0.00	0	0.00	0	500,000	0	0.00	0	0	0	0.00	0	2,500,000	0.00	
Mental Health/Substance Abuse	22,319	0	0.00	0	0	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0	22,319	0.00	
State Cases Court Costs	59,733	0	0.00	0	0	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0	59,733	0.00	
<b>Total Central Office</b>	<b>\$ 11,519,674</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ -1,075,092</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ 34,802</b>	<b>\$ 11,479,384</b>	<b>0.00</b>	
Ft. Madison Institution	\$ 43,021,602	\$ 0	0.00	\$ 0	\$ 0	0.00	\$ 0	0.00	\$ 0	\$ 0	\$ 0	0.00	\$ 0	\$ 0	\$ 0	0.00	\$ 11,608	\$ 43,033,210	0.00	
Anamosa Institution	33,668,253	0	0.00	0	0	0.00	852,824	15.00	0	0	0	0.00	0	0	0	0.00	8,631	34,529,708	15.00	
Oakdale Institution	59,408,092	0	0.00	0	0	0.00	575,695	9.00	0	1,260,000	2,125,497	33.00	0	0	0	0.00	13,763	63,383,047	42.00	
Newton Institution	27,572,108	0	0.00	0	0	0.00	1,384,257	13.00	0	0	0	0.00	0	0	0	0.00	7,450	28,963,815	13.00	
Mt. Pleasant Inst.	25,360,135	0	0.00	0	0	0.00	593,918	9.00	0	0	0	0.00	0	0	0	0.00	7,834	25,961,887	9.00	
Rockwell City Institution	9,836,353	0	0.00	0	0	0.00	236,767	4.00	0	0	0	0.00	0	0	0	0.00	3,040	10,076,160	4.00	
Clarinda Institution	25,933,430	0	0.00	0	0	0.00	579,404	10.00	0	0	0	0.00	0	0	0	0.00	7,465	26,520,299	10.00	
Mitchellville Institution	22,045,970	3,551,920	50.00	479,053	0	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	5,153	26,082,096	50.00	
Ft. Dodge Institution	30,097,648	0	0.00	0	0	0.00	253,414	4.00	0	0	0	0.00	0	0	0	0.00	7,835	30,358,897	4.00	
<b>Total DOC Institutions</b>	<b>\$ 276,943,591</b>	<b>\$ 3,551,920</b>	<b>50.00</b>	<b>\$ 479,053</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ 4,476,279</b>	<b>64.00</b>	<b>\$ 0</b>	<b>\$ 1,260,000</b>	<b>\$ 2,125,497</b>	<b>33.00</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ 72,779</b>	<b>\$ 288,909,119</b>	<b>147.00</b>	
CBC District I	\$ 14,753,977	\$ 0	0.00	\$ 0	\$ 381,940	6.00	\$ 0	0.00	\$ 0	\$ 0	\$ 0	0.00	\$ 125,356	\$ 34,397	\$ 34,995	0.00	\$ 0	\$ 15,330,665	6.00	
CBC District II	11,500,661	0	0.00	0	194,205	3.00	0	0.00	0	0	0	0.00	196,097	53,808	0	0.00	0	11,944,771	3.00	
CBC District III	7,241,257	0	0.00	0	0	0.00	0	0.00	0	0	0	0.00	141,160	38,734	0	0.00	0	7,421,151	0.00	
CBC District IV	5,608,005	0	0.00	0	0	0.00	0	0.00	0	0	0	0.00	120,625	33,099	30,000	0.00	0	5,791,729	0.00	
CBC District V	20,304,616	0	0.00	0	905,793	14.00	0	0.00	0	0	0	0.00	97,081	26,639	67,060	0.00	0	21,401,189	14.00	
CBC District VI	14,833,623	0	0.00	0	0	0.00	0	0.00	0	0	0	0.00	148,793	40,828	58,660	1.00	0	15,081,904	1.00	
CBC District VII	7,856,873	0	0.00	0	0	0.00	0	0.00	0	0	0	0.00	49,239	13,511	0	0.00	0	7,919,623	0.00	
CBC District VIII	8,133,194	0	0.00	0	312,690	5.00	0	0.00	0	0	0	0.00	196,741	53,984	34,996	0.00	0	8,731,605	5.00	
<b>Total CBC Districts</b>	<b>\$ 90,232,206</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ 1,794,628</b>	<b>28.00</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ 1,075,092</b>	<b>\$ 295,000</b>	<b>\$ 225,711</b>	<b>1.00</b>	<b>\$ 0</b>	<b>\$ 93,622,637</b>	<b>29.00</b>	
<b>Total Corrections, Dept. of</b>	<b>\$ 378,695,471</b>	<b>\$ 3,551,920</b>	<b>50.00</b>	<b>\$ 479,053</b>	<b>\$ 1,794,628</b>	<b>28.00</b>	<b>\$ 4,476,279</b>	<b>64.00</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,260,000</b>	<b>\$ 2,125,497</b>	<b>33.00</b>	<b>\$ 0</b>	<b>\$ 295,000</b>	<b>\$ 225,711</b>	<b>1.00</b>	<b>\$ 107,581</b>	<b>\$ 394,011,140</b>	<b>176.00</b>

# Justice System

## General Fund Department of Corrections Request and Contingent Board Approval

	Estimated	Operations		Staff	FTE	Eliminate	Reception	FTE	Dept Request	FY 2015 Request	FTE
	FY 2014	Distribution	Transfers	Transfers	Pos	One-Time Costs	Center	Pos	FY 2015	vs Est FY 2014	Pos
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Department of Corrections (DOC)</b>											
<b>Central Office</b>											
Corrections Administration	\$ 5,093,810	\$ 0	\$ 0	\$ 0	0.00	\$ 0	\$ 0	0.00	\$ 5,093,810	\$ 0	0.00
County Confinement	1,075,092	0	0	0	0.00	0	0	0.00	1,075,092	0	0.00
Federal Prisoners/Contractual	484,411	0	0	0	0.00	0	0	0.00	484,411	0	0.00
Corrections Education	2,608,109	0	0	0	0.00	0	0	0.00	2,608,109	0	0.00
Iowa Corrections Offender Network	2,000,000	0	0	0	0.00	0	0	0.00	2,000,000	0	0.00
Mental Health/Substance Abuse	22,319	0	0	0	0.00	0	0	0.00	22,319	0	0.00
Hepatitis Treatment And Education	167,881	0	-167,881	0	0.00	0	0	0.00	0	-167,881	0.00
DOC - Department Wide Duties	2,571,309	-2,571,309	0	0	0.00	0	0	0.00	0	-2,571,309	0.00
<b>Total Central Office</b>	<b>\$ 14,022,931</b>	<b>\$ -2,571,309</b>	<b>\$ -167,881</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ 11,283,741</b>	<b>\$ -2,739,190</b>	<b>0.00</b>
Ft. Madison Institution	\$ 43,135,932	\$ 167,000	\$ 0	\$ -147,248	-2.00	\$ -500,000	\$ 0	0.00	\$ 42,655,684	\$ -480,248	-2.00
Anamosa Institution	32,943,488	400,765	0	0	0.00	0	0	0.00	33,344,253	400,765	0.00
Oakdale Institution	58,607,768	518,000	167,881	-160,863	0.00	0	0	0.00	59,132,786	525,018	0.00
Newton Institution	27,146,108	318,000	0	0	0.00	0	0	0.00	27,464,108	318,000	0.00
Mt. Pleasant Inst.	24,832,135	150,000	0	0	0.00	0	0	0.00	24,982,135	150,000	0.00
Rockwell City Institution	9,678,353	50,000	0	0	0.00	0	0	0.00	9,728,353	50,000	0.00
Clarinda Institution	25,259,319	150,000	0	308,111	5.00	0	0	0.00	25,717,430	458,111	5.00
Mitchellville Institution	21,617,466	105,000	0	0	0.00	0	215,504	4.00	21,937,970	320,504	4.00
Ft. Dodge Institution	29,883,648	106,000	0	0	0.00	0	0	0.00	29,989,648	106,000	0.00
<b>Total DOC Institutions</b>	<b>\$ 273,104,217</b>	<b>\$ 1,964,765</b>	<b>\$ 167,881</b>	<b>\$ 0</b>	<b>3.00</b>	<b>\$ -500,000</b>	<b>\$ 215,504</b>	<b>4.00</b>	<b>\$ 274,952,367</b>	<b>\$ 1,848,150</b>	<b>7.00</b>
CBC District I	\$ 14,099,085	\$ 230,000	\$ 0	\$ 0	0.00	\$ 0	\$ 0	0.00	\$ 14,329,085	\$ 230,000	0.00
CBC District II	10,870,425	92,544	0	0	0.00	0	0	0.00	10,962,969	92,544	0.00
CBC District III	7,105,865	0	0	0	0.00	0	0	0.00	7,105,865	0	0.00
CBC District IV	5,495,309	45,000	0	0	0.00	0	0	0.00	5,540,309	45,000	0.00
CBC District V	19,375,428	239,000	0	0	0.00	0	0	0.00	19,614,428	239,000	0.00
CBC District VI	14,638,537	0	0	0	0.00	0	0	0.00	14,638,537	0	0.00
CBC District VII	7,609,781	0	0	0	0.00	0	0	0.00	7,609,781	0	0.00
CBC District VIII	8,206,613	0	0	0	0.00	-141,115	0	0.00	8,065,498	-141,115	0.00
<b>Total CBC Districts</b>	<b>\$ 87,401,043</b>	<b>\$ 606,544</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ -141,115</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ 87,866,472</b>	<b>\$ 465,429</b>	<b>0.00</b>
<b>Total Corrections, Dept. of</b>	<b>\$ 374,528,191</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>3.00</b>	<b>\$ -641,115</b>	<b>\$ 215,504</b>	<b>4.00</b>	<b>\$ 374,102,580</b>	<b>\$ -425,611</b>	<b>7.00</b>

# Justice System

## General Fund Department of Corrections Request and Contingent Board Approval

	Contingent Board Approval															Total		Total												
	Assisted Living		Sex Offender			CBC		FTE		Inst. Staff		Mental Health		Drug Courts						Fiscal Staff		FTE		Additional Request		All Requests				
	Hospice, Skilled Nursing, MLO	FTE Pos	Treatment & Monitoring	FTE Pos	Staff											Pos	PREA	Pos	Literacy									Staff	Pos	Request
	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)										
<b>Department of Corrections (DOC)</b>																														
<b>Central Office</b>																														
Corrections Administration	\$	0	0.00	\$	0	0.00	\$	0	0.00	\$	0	0.00	\$	502,242	5.00	\$	0	\$	0	\$	67,696	1.00	\$	569,938	6.00	\$	5,663,748	6.00		
County Confinement		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0		0		0	0.00		0	0.00		0	0.00	1,075,092	0.00
Federal Prisoners/Contractual		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0		0		0	0.00		0	0.00		0	0.00	484,411	0.00
Corrections Education		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0		0		500,000	0	0.00	500,000	0.00		0	0.00	3,108,109	0.00
Iowa Corrections Offender Network		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0		0		0	0.00		0	0.00		0	0.00	2,000,000	0.00
Mental Health/Substance Abuse		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0		0		0	0.00		0	0.00		0	0.00	22,319	0.00
Hepatitis Treatment And Education		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0		0		0	0.00		0	0.00		0	0.00	0	0.00
DOC - Department Wide Duties		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0		0		0	0.00		0	0.00		0	0.00	0	0.00
<b>Total Central Office</b>	<b>\$</b>	<b>0</b>	<b>0.00</b>	<b>\$</b>	<b>0</b>	<b>0.00</b>	<b>\$</b>	<b>0</b>	<b>0.00</b>	<b>\$</b>	<b>0</b>	<b>0.00</b>	<b>\$</b>	<b>502,242</b>	<b>5.00</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>67,696</b>	<b>1.00</b>	<b>\$</b>	<b>1,069,938</b>	<b>6.00</b>	<b>\$</b>	<b>12,353,679</b>	<b>6.00</b>		
<b>Ft. Madison Institution</b>																														
Ft. Madison Institution	\$	0	0.00	\$	0	0.00	\$	214,484	4.00	\$	0	0.00	\$	0	0.00	\$	0	\$	0	\$	0	0.00	\$	214,484	4.00	\$	42,870,168	2.00		
Anamosa Institution		0	0.00		0	0.00		268,105	5.00		0	0.00		0	0.00		0		0		0	0.00		268,105	5.00		0	0.00	33,612,358	5.00
Oakdale Institution		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0		0		0	0.00		0	0.00		0	0.00	59,132,786	0.00
Newton Institution		0	0.00		0	0.00		321,726	6.00		0	0.00		0	0.00		0		0		0	0.00		321,726	6.00		0	0.00	27,785,834	6.00
Mt. Pleasant Inst.		0	0.00		0	0.00		214,484	4.00		0	0.00		0	0.00		0		0		0	0.00		214,484	4.00		0	0.00	25,196,619	4.00
Rockwell City Institution		0	0.00		0	0.00		53,621	1.00		0	0.00		0	0.00		0		0		0	0.00		53,621	1.00		0	0.00	9,781,974	1.00
Clarinda Institution		0	0.00		0	0.00		107,242	2.00		0	0.00		0	0.00		0		0		0	0.00		107,242	2.00		0	0.00	25,824,672	7.00
Mitchellville Institution		935,779	16.00		0	0.00		160,863	3.00		0	0.00		0	0.00		0		0		0	0.00		1,096,642	19.00		0	0.00	23,034,612	23.00
Ft. Dodge Institution		0	0.00		0	0.00		268,105	5.00		0	0.00		0	0.00		0		0		0	0.00		268,105	5.00		0	0.00	30,257,753	5.00
<b>Total DOC Institutions</b>	<b>\$</b>	<b>935,779</b>	<b>16.00</b>	<b>\$</b>	<b>0</b>	<b>0.00</b>	<b>\$</b>	<b>1,608,630</b>	<b>30.00</b>	<b>\$</b>	<b>0</b>	<b>0.00</b>	<b>\$</b>	<b>0</b>	<b>0.00</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>0.00</b>	<b>\$</b>	<b>2,544,409</b>	<b>46.00</b>	<b>\$</b>	<b>277,496,776</b>	<b>53.00</b>		
<b>CBC Districts</b>																														
CBC District I	\$	0	0.00	\$	145,392	2.00	\$	0	0.00	\$	135,392	2.00	\$	0	0.00	\$	189,200	\$	0	\$	0	0.00	\$	469,984	4.00	\$	14,799,069	4.00		
CBC District II		0	0.00		135,392	2.00		0	0.00		135,392	2.00		0	0.00		0		0		0	0.00		270,784	4.00		0	0.00	11,233,753	4.00
CBC District III		0	0.00		135,392	2.00		0	0.00		0	0.00		0	0.00		0		0		0	0.00		135,392	2.00		0	0.00	7,241,257	2.00
CBC District IV		0	0.00		67,696	1.00		0	0.00		0	0.00		0	0.00		0		0		0	0.00		67,696	1.00		0	0.00	5,608,005	1.00
CBC District V		0	0.00		270,784	4.00		731,892	12.00		0	0.00		67,696	1.00		0		0		0	0.00		1,070,372	17.00		0	0.00	20,684,800	17.00
CBC District VI		0	0.00		67,696	1.00		0	0.00		0	0.00		67,696	1.00		0		0		0	0.00		262,782	2.00		0	0.00	14,901,319	2.00
CBC District VII		0	0.00		135,392	2.00		0	0.00		0	0.00		135,392	2.00		0		0		0	0.00		270,784	4.00		0	0.00	7,880,565	4.00
CBC District VIII		0	0.00		133,709	2.00		0	0.00		0	0.00		135,392	2.00		0		0		0	0.00		269,101	4.00		0	0.00	8,334,599	4.00
<b>Total CBC Districts</b>	<b>\$</b>	<b>0</b>	<b>0.00</b>	<b>\$</b>	<b>1,091,453</b>	<b>16.00</b>	<b>\$</b>	<b>731,892</b>	<b>12.00</b>	<b>\$</b>	<b>0</b>	<b>0.00</b>	<b>\$</b>	<b>676,960</b>	<b>10.00</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>0.00</b>	<b>\$</b>	<b>2,816,895</b>	<b>38.00</b>	<b>\$</b>	<b>90,683,367</b>	<b>38.00</b>		
<b>Total Corrections, Dept. of</b>	<b>\$</b>	<b>935,779</b>	<b>16.00</b>	<b>\$</b>	<b>1,091,453</b>	<b>16.00</b>	<b>\$</b>	<b>1,608,630</b>	<b>30.00</b>	<b>\$</b>	<b>676,960</b>	<b>10.00</b>	<b>\$</b>	<b>502,242</b>	<b>5.00</b>	<b>\$</b>	<b>316,590</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>67,696</b>	<b>1.00</b>	<b>\$</b>	<b>6,431,242</b>	<b>90.00</b>	<b>\$</b>	<b>380,533,822</b>	<b>97.00</b>		

## General Fund - Department of Corrections - Governor's Recommendation

	Estimated FY 2015 (1)	County Confinement (2)	Pharmacy Costs (3)	DHS/DOC MHI Realignment (4)	FTE Pos (5)	Mitchellville Support Costs (6)	Expired Grants Drug Courts (7)	Changes FTE Pos (8)	FY 2016 Total Gov Rec (9)	FY 2016 FTE Change (10)	FY 2016 Gov Rec vs FY 2015 (11)
<b>Department of Corrections (DOC)</b>											
<b>Central Office</b>											
Corrections Administration	\$ 5,270,010	\$ 0	\$ 0	\$ 0	0.00	\$ 0	\$ 0	0.00	\$ 5,270,010	0.00	\$ 0
County Confinement	1,075,092	295,000	0	0	0.00	0	0	0.00	1,370,092	0.00	295,000
Federal Prisoners/Contractual	484,411	0	0	0	0.00	0	0	0.00	484,411	0.00	0
Corrections Education	2,608,109	0	0	0	0.00	0	0	0.00	2,608,109	0.00	0
ICON	2,000,000	0	0	0	0.00	0	0	0.00	2,000,000	0.00	0
Mental Health/Substance Abuse	22,319	0	0	0	0.00	0	0	0.00	22,319	0.00	0
<b>Total Central Office</b>	<b>\$ 11,459,941</b>	<b>\$ 295,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ 11,754,941</b>	<b>0.00</b>	<b>\$ 295,000</b>
Ft. Madison Institution	\$ 43,021,602	\$ 0	\$ 0	\$ 0	0.00	\$ 0	\$ 0	0.00	\$ 43,021,602	0.00	\$ 0
Anamosa Institution	33,668,253	0	0	0	0.00	0	0	0.00	33,668,253	0.00	0
Oakdale Institution	59,408,092	0	1,000,000	0	0.00	0	0	0.00	60,408,092	0.00	1,000,000
Newton Institution	27,572,108	0	0	0	0.00	0	0	0.00	27,572,108	0.00	0
Mt. Pleasant Inst.	25,360,135	0	0	1,223,592	13.68	0	0	0.00	26,583,727	13.68	1,223,592
Rockwell City Institution	9,836,353	0	0	0	0.00	0	0	0.00	9,836,353	0.00	0
Clarinda Institution	25,933,430	0	0	876,099	9.25	0	0	0.00	26,809,529	9.25	876,099
Mitchellville Institution	22,045,970	0	0	0	0.00	678,611	0	0.00	22,724,581	0.00	678,611
Ft. Dodge Institution	30,097,648	0	0	0	0.00	0	0	-1.00	30,097,648	-1.00	0
<b>Total DOC Institutions</b>	<b>\$ 276,943,591</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 2,099,691</b>	<b>22.93</b>	<b>\$ 678,611</b>	<b>\$ 0</b>	<b>-1.00</b>	<b>\$ 280,721,893</b>	<b>21.93</b>	<b>\$ 3,778,302</b>
CBC District I	\$ 14,753,977	\$ 0	\$ 0	\$ 0	0.00	\$ 0	\$ 34,995	0.00	\$ 14,788,972	0.00	\$ 34,995
CBC District II	11,500,661	0	0	0	0.00	0	0	0.00	11,500,661	0.00	0
CBC District III	7,241,257	0	0	0	0.00	0	0	0.00	7,241,257	0.00	0
CBC District IV	5,608,005	0	0	0	0.00	0	30,000	0.00	5,638,005	0.00	30,000
CBC District V	20,304,616	0	0	0	0.00	0	67,060	-3.00	20,371,676	-3.00	67,060
CBC District VI	14,833,623	0	0	0	0.00	0	58,660	0.00	14,892,283	0.00	58,660
CBC District VII	7,856,873	0	0	0	0.00	0	0	0.00	7,856,873	0.00	0
CBC District VIII	8,133,194	0	0	0	0.00	0	34,996	-1.00	8,168,190	-1.00	34,996
<b>Total CBC Districts</b>	<b>\$ 90,232,206</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ 0</b>	<b>\$ 225,711</b>	<b>-4.00</b>	<b>\$ 90,457,917</b>	<b>-4.00</b>	<b>\$ 225,711</b>
<b>Total Corrections, Dept. of</b>	<b>\$ 378,635,738</b>	<b>\$ 295,000</b>	<b>\$ 1,000,000</b>	<b>\$ 2,099,691</b>	<b>22.93</b>	<b>\$ 678,611</b>	<b>\$ 225,711</b>	<b>-5.00</b>	<b>\$ 382,934,751</b>	<b>17.93</b>	<b>\$ 4,299,013</b>

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

<b>Agency Name</b>	<b>Actual 09</b>	<b>Actual 10</b>	<b>Actual 11</b>	<b>Actual 12</b>	<b>Actual 13</b>	<b>Actual 14</b>	<b>Budget 15</b>	<b>Budget 16/17</b>
Transportation	1,133,688	1,114,142	1,222,921	1,231,546	1,252,227	1,296,727	1,286,986	1,286,986
Human Services	5,149,096	5,130,450	5,387,471	5,801,449	6,180,807	6,521,265	6,669,317	6,669,317
Public Health	381,494	417,272	430,198	428,153	427,591	427,704	429,764	429,764
Inspect & Appeals	497,632	491,127	478,041	390,357	402,441	406,244	373,552	373,552
Revenue	724,873	695,115	692,525	722,563	744,547	868,161	960,420	960,420
Public Safety	151,086	143,241	150,688	154,974	157,788	165,276	161,863	161,863
Banking	135,657	133,173	141,549	143,483	146,571	138,606	135,000	135,000
Insurance	263,220	185,595	142,803	150,070	121,645	120,982	150,000	150,000
Civil Rights	129,849	125,589	132,745	135,915	74,314	64,903	70,418	70,418
Alcoholic Bev Div	128,562	76,948	79,531	85,925	86,791	85,370	102,000	102,000
College Aid Comm	97,289	97,019	44,537	46,022	47,173	30,395	39,162	39,162
Treasurer (Uncl Prop)	12,000	12,000	12,000	12,000	15,000	15,000	15,000	15,000
Treasurer (TSA)	360,152	572,445	396,496	470,052	759,442	476,425	300,000	300,000
Treasurer (2nd Injury Fund)	150,000	150,000	150,000	150,000	150,000	213,787	215,000	215,000
Treasurer (I-Jobs)	13,384	-	2,724	-	-	-	-	-
Credit Union Div	25,000	27,083	25,000	25,000	25,000	25,000	12,000	12,000
Lottery	142,641	139,124	119,594	118,820	122,512	121,457	118,260	118,260
DAS/General Services	54,388	52,439	52,032	50,192	50,204	50,499	50,000	50,000
DAS/Human Resources	-	-	-	-	-	-	75,000	75,000
DAS/GS Risk Management	30,000	30,000	30,267	30,000	30,000	30,000	30,000	30,000
DAS/Personnel (Work Comp)	242,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
DAS/la Technology Dept	60,114	60,132	60,637	60,169	60,215	60,247	-	-
OCIO	-	-	-	-	-	-	60,000	60,000
DAS/ITE - ROI	-	10,000	-	15,000	-	-	-	-
DAS/HRE - Phippen Case	-	23,794	400,420	126,677	2,313	41,822	20,000	20,000
IA Comm Network	85,132	52,470	52,660	52,230	52,180	52,209	51,995	51,995
Racing & Gaming	20,696	20,783	20,178	20,637	20,815	43,699	35,000	35,000
Education	15,397	15,490	15,277	15,115	15,443	30,400	30,000	30,000
Economic Development	20,876	67,610	89,993	89,303	73,892	67,887	66,000	66,000
DED - Vision Iowa	15,404	15,353	15,059	15,188	-	-	-	-
Educ Examiners	26,633	25,449	32,457	30,322	42,678	41,371	40,000	40,000
Public Safety (HIDTA)	376,071	343,032	158,508	237,297	251,786	314,267	338,367	338,367
Public Safety (ICAC)	-	30,852	3,873	7,377	10,000	-	-	-
Public Safety (IFIT)	-	-	-	-	-	810	-	-
Public Safety Enforcement Fund	-	-	150,000	-	-	-	-	-
Judicial - Ct Cost Refunds	3,606	3,314	3,933	5,432	5,774	4,811	6,100	6,100
la Workforce Development	36,885	25,248	25,601	27,885	25,474	25,381	25,000	25,000
Consumer Advocate	25,605	25,628	25,806	25,752	25,220	27,120	25,172	25,172
IA Law Enforcement Academy	-	-	-	-	-	1,464	-	-
Regents-UNI	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Regents	468,192	298,077	371,777	394,454	575,706	577,653	592,933	592,933
Natural Resources	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
la Finance Authority	25,530	25,058	25,072	25,841	25,812	50,574	50,000	50,000
la National Guard	30,117	30,263	41,718	31,775	91,487	30,186	30,000	30,000
Emergency Management	30,000	30,000	30,000	30,000	30,000	35,000	35,000	35,000
Aging	20,785	20,535	20,075	40,198	40,145	25,223	25,000	25,000
IPTV	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800
Vocational Rehab	-	40,483	40,124	15,044	15,112	15,097	15,000	15,000
OEI - Power Fund Board	-	29,565	33,585	15,052	-	-	-	-
IPERS	-	24,689	6,754	2,125	280	-	-	-
Agriculture	-	-	-	-	-	6,426	-	-
Columbia University	49,981	-	-	-	-	-	-	-
Misc. Law Enforcement Receipts	49,947	38,130	40,521	29,552	34,790	36,225	45,000	45,000
Iowa County Atty Association	40,448	52,416	55,237	58,051	61,744	60,162	60,100	60,100
<b>Total</b>	<b>11,278,229</b>	<b>11,355,933</b>	<b>11,865,186</b>	<b>11,971,794</b>	<b>12,709,719</b>	<b>13,060,635</b>	<b>13,199,209</b>	<b>13,199,209</b>

<b>Fund Name</b>	<b>Actual 09</b>	<b>Actual 10</b>	<b>Actual 11</b>	<b>Actual 12</b>	<b>Actual 13</b>	<b>Actual 14</b>	<b>Budget 15</b>	<b>Budget 16/17</b>
Grain Indemnity Fund	72,600	72,600	72,600	72,600	72,600	72,600	72,600	72,600
Pesticide Fund	1,953	1,112	424	746	-	-	3,000	3,000
UST Fund	106,208	65,392	66,540	66,003	50,169	51,339	52,450	52,450
<b>Total</b>	<b>180,760</b>	<b>139,104</b>	<b>139,564</b>	<b>139,349</b>	<b>122,769</b>	<b>123,939</b>	<b>128,050</b>	<b>128,050</b>

<b>Board Name</b>	<b>Actual 09</b>	<b>Actual 10</b>	<b>Actual 11</b>	<b>Actual 12</b>	<b>Actual 13</b>	<b>Actual 14</b>	<b>Budget 15</b>	<b>Budget 16/17</b>
Commerce Boards	122,945	120,020	120,047	121,431	120,001	-	-	-
Medical Examiners	107,926	118,833	133,391	127,721	131,834	127,507	130,000	130,000
Pharmacy Examiners	64,679	64,220	63,655	64,008	94,055	226,581	227,000	227,000
Nursing Board	24,092	51,609	49,807	61,229	62,515	60,459	60,000	60,000
Dental Examiners	26,278	20,429	19,135	19,139	21,542	25,187	25,000	25,000
Fair Board	10,058	10,025	10,040	10,028	10,033	10,041	10,000	10,000
City Development Board	-	-	-	-	35,164	35,300	35,000	35,000
Electricians	-	20,044	20,052	20,173	20,140	20,085	20,000	20,000
<b>Total</b>	<b>355,978</b>	<b>405,181</b>	<b>416,126</b>	<b>423,730</b>	<b>495,284</b>	<b>505,160</b>	<b>507,000</b>	<b>507,000</b>

<b>Internal Funds</b>	<b>Actual 09</b>	<b>Actual 10</b>	<b>Actual 11</b>	<b>Actual 12</b>	<b>Actual 13</b>	<b>Actual 14</b>	<b>Budget 15</b>	<b>Budget 16/17</b>
Ia Cons Cred Fund	245,692	255,816	245,000	248,811	245,000	310,600	245,000	245,000
Elderly Iowan Fund	667,255	626,410	600,485	489,737	462,847	1,067,397	316,264	277,941
Consumer Ed Fund	1,136,556	1,403,926	1,657,397	1,902,837	1,885,512	1,194,710	2,000,000	2,000,000
Victim Comp Fund	162,974	171,269	156,907	82,754	99,522	151,488	149,406	149,406
Antitrust Fund	147,569	167,588	170,576	168,552	177,602	107,438	136,844	136,844
Environmental Fund	10,849	-	20,000	20,000	5,131	-	-	-
Consumer Fraud - Countrywide	-	35,133	71,840	76,890	51,834	-	-	-
Consumer Fraud - Risperdal	-	-	-	-	10,000	25,000	25,000	25,000
Mortgage Servicing Settlement	-	-	-	93,725	310,966	604,927	532,000	532,000
Tobacco Litigation Donation Fund	-	19,842	-	-	-	-	-	-
Forfeiture Fund	349,883	289,100	146,532	760,578	98,462	-	400,000	400,000
<b>Total</b>	<b>2,720,778</b>	<b>2,969,084</b>	<b>3,068,737</b>	<b>3,843,884</b>	<b>3,346,876</b>	<b>3,461,560</b>	<b>3,804,514</b>	<b>3,766,191</b>

<b>Grants</b>	<b>Actual 09</b>	<b>Actual 10</b>	<b>Actual 11</b>	<b>Actual 12</b>	<b>Actual 13</b>	<b>Actual 14</b>	<b>Budget 15</b>	<b>Budget 16/17</b>
Commerce-One Call	6,278	15,348	12,884	17,462	12,322	7,238	6,000	6,000
VAWA	69,370	76,092	201,323	78,068	75,645	86,130	87,456	87,456
Tobacco Enf Pass Through	803	719	-	-	-	26,120	-	-
Tobacco Enf Calls Pass Through	-	-	-	-	244	9,562	-	-
Gov's Traffic Safety Bureau	177,510	165,821	206,926	200,513	202,392	202,114	199,500	199,500
ODCP - Drug Grant	19,926	8,405	-	-	-	-	-	-
ODCP - Drug/Children Grant	116,199	2,600	-	-	-	-	-	-
<b>Total</b>	<b>390,086</b>	<b>268,984</b>	<b>421,133</b>	<b>296,043</b>	<b>290,602</b>	<b>331,164</b>	<b>292,956</b>	<b>292,956</b>

<b>GRAND TOTAL</b>	<b>14,925,831</b>	<b>15,138,285</b>	<b>15,910,746</b>	<b>16,674,800</b>	<b>16,965,250</b>	<b>17,482,458</b>	<b>17,931,729</b>	<b>17,893,406</b>
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