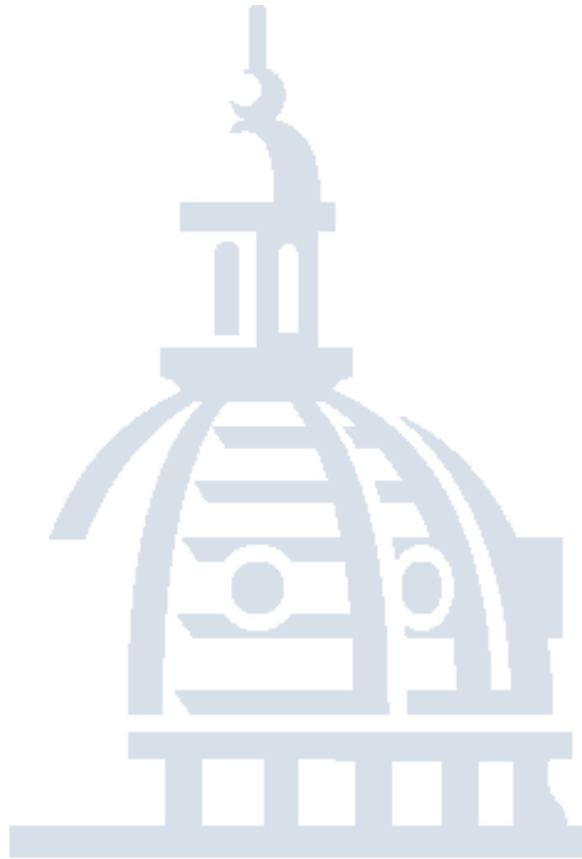


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**JUSTICE SYSTEM APPROPRIATIONS SUBCOMMITTEE  
DETAILED ANALYSIS OF THE  
FY 2017 GOVERNOR'S RECOMMENDATIONS**



**FISCAL SERVICES DIVISION**

**JANUARY 2016**





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## JUSTICE SYSTEM APPROPRIATIONS SUBCOMMITTEE MEMBERS

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## LEGISLATIVE SERVICES AGENCY

### Fiscal Services Division

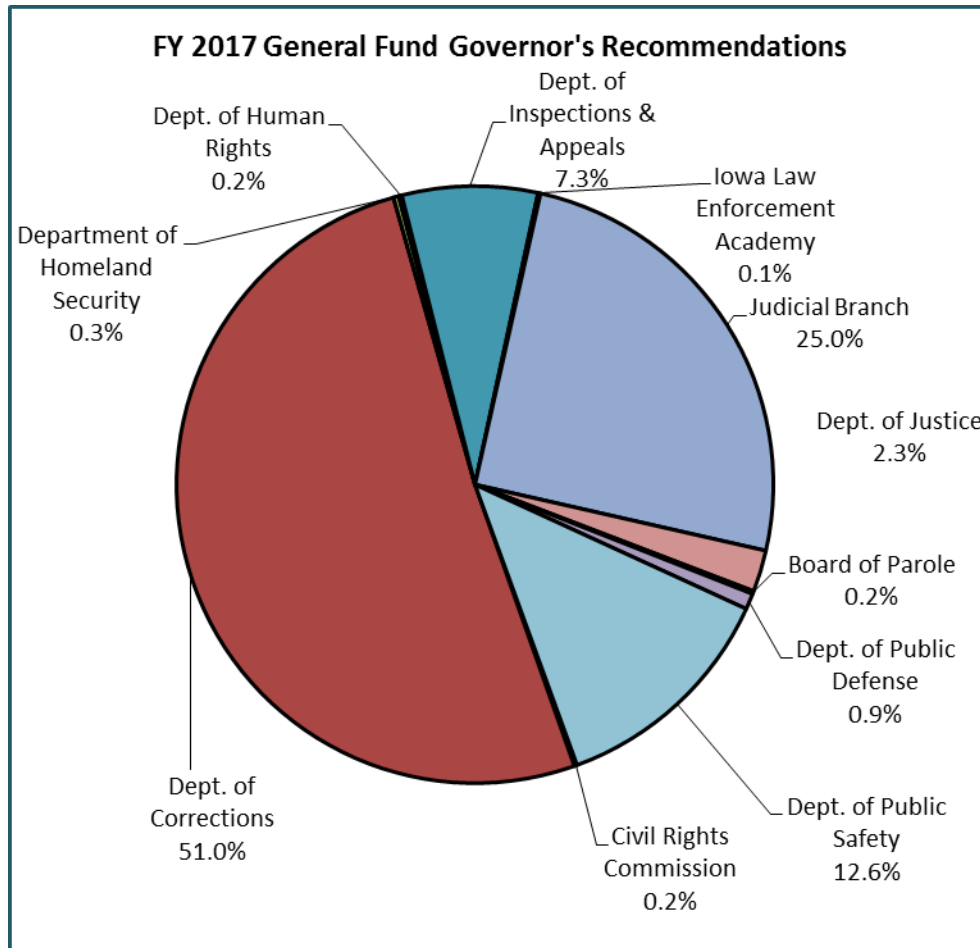
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FY 2017 General Fund Governor's Recommendations		
Dept. of Justice	\$	17,124,305
Civil Rights Commission		1,169,540
Dept. of Corrections		387,380,296
Dept. of Human Rights		1,260,105
Dept. of Inspections & Appeals		55,784,172
Judicial Branch		190,110,835
Iowa Law Enforcement Academy		1,003,214
Board of Parole		1,204,583
Dept. of Public Defense		6,554,478
Dept. of Public Safety		95,794,823
Department of Homeland Security		2,229,623
<b>Total</b>	<b>\$</b>	<b>759,615,974</b>

## DEPARTMENT OF JUSTICE

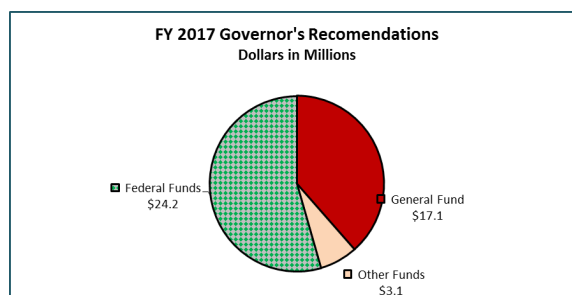
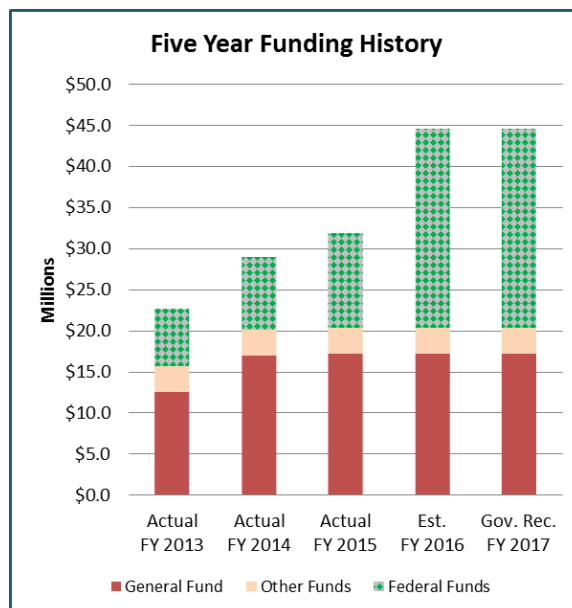
### Overview and Funding History

**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. There was no change in General Fund appropriations in FY 2016. The Crime Victim Assistance Division receives federal funds that have increased 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 2017:** The Governor is recommending FY 2017 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 2015 Quick Facts – DOJ

**34,216**

Number of victims served.

**156 Attorneys**

Out of 239.0 FTE positions in the Iowa Department of Justice.

**15 Divisions**

In the Department of Justice.



## General Fund Recommendations

	Actual FY 2015 (1)	Estimated FY 2016 (2)	Gov Rec FY 2017 (3)	2017 Gov Rec vs 2016 Estimated (4)
<b>Justice, Department of</b>				
<b>Justice, Dept. of</b>				
General Office AG	\$ 7,989,905	\$ 7,989,905	\$ 7,989,905	\$ 0
Victim Assistance Grants	6,734,400	6,734,400	6,734,400	0
Legal Services Poverty Grants	2,400,000	2,400,000	2,400,000	0
<b>Total Justice, Department of</b>	<b>\$ 17,124,305</b>	<b>\$ 17,124,305</b>	<b>\$ 17,124,305</b>	<b>\$ 0</b>

## Other Fund Recommendations

	Actual FY 2015 (1)	Estimated FY 2016 (2)	Gov Rec FY 2017 (3)	2017 Gov Rec vs 2016 Estimated (4)
<b>Justice, Department of</b>				
<b>Consumer Advocate</b>				
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>

## FY 2017 Requested FTE Position Information

**General Office** – The General Office is requesting to convert an assistant county attorney position to an Attorney General’s position to represent the Bureau of Collections (CSRU). The Department of Human Services (DHS) contracts with the Attorney General’s Office to provide attorneys to represent CSRU. The DHS is seeking to add an attorney position to the contract between DHS and the Attorney General’s Office, rather than hiring another Assistant County Attorney. An **Assistant Attorney General 1** will represent the CSRU in cases worked by the Creston CRSU office. *The Governor is recommending the addition of 1.0 FTE position.*

**Crime Victim Assistance Division (CVAD)** – The Division is requesting 5.0 FTE positions from the Victim Compensation Fund to administer the additional funds available due to an increase in the federal Victims of Crime Act (VOCA) assistance grant. A percentage of the grant may be used for the administration of the grant, and currently the CVAD uses up to 5.0% of the award for administration. The position titles for the five new positions requested in FY 2017 are as follows:

- **Program Planner 2** – Two positions requested.
- **Program Planner 3** – Two positions requested.
- **Accounting Tech 3** – One position requested.

*The Governor is recommending the addition of 5.0 FTE positions.*

## Discussion Items

**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. There was no change in funding or FTE positions in FY 2016 compared to FY 2015. 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. As a result, Iowa Legal Aid has seen a decrease in the amount of cases closed in recent years. The Office of the Attorney General is requesting an additional \$250,000 in FY 2017 for this Program. *The Governor is not recommending this funding.*

**Victim Services** – The Department administers a grant program that funds local domestic abuse, sexual abuse, and shelter-based programs. The FY 2016 General Fund appropriation for Victim Services Grants is \$6,734,400; this is no change compared to FY 2015. The Office of the Attorney General is not requesting additional funds for FY 2017 in the Governor's budget. Victim Services receives grants from four federal funding sources, including the VOCA. The grant award has stayed relatively the same over the last 15 years with a \$4.5 million award in FFY 2014, but an increased federal cap allowed for a \$19.1 million award in FFY 2015. This award may be distributed over several years. The CVAD plans to use the increased funding to fund currently existing programs, grant out for new funding initiatives (\$5.5 million), and add 5.0 administrative FTE positions.

**Farm Mediation Services** – The Department of Justice is required to contract with a non-profit organization to provide mandatory farm mediation services. Since the 1980s, the Department has contracted with the Iowa Mediation Service (IMS). Farmers and lenders have used Iowa IMS mediators to resolve their disputes, allowing farmers to remain on their farms and lenders to retain their customers. Agricultural economists project that the need for such mediation is set to increase due to lower commodity prices and decreasing profit margins resulting in the inability to meet debt repayment. For FY 1986 through FY 1992, the General Assembly appropriated amounts ranging from \$150,000 to \$300,000 annually to the Department for farm mediation services. For FY 2008 through FY 2009, the General Assembly appropriated \$300,000 annually to the Department for these services. The Department is requesting reestablishment of a \$300,000 line item appropriation for farm mediation services for FY 2017. *The Governor is not recommending this funding.*

## **CIVIL RIGHTS COMMISSION**

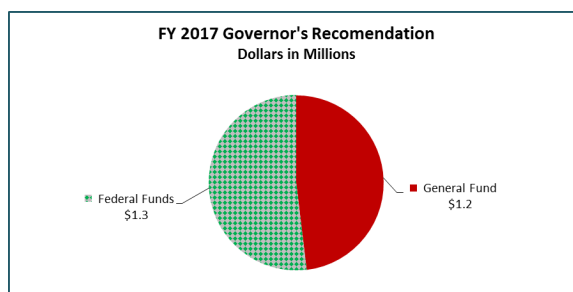
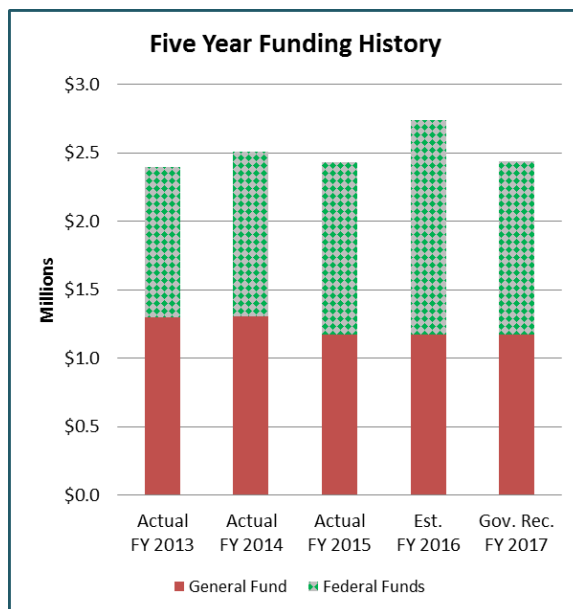
### **Overview and Funding History**

**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 2017:** The Governor is recommending a General Fund appropriation of \$1,169,540. This is no change compared to the current funding level.



### **FY 2015 Quick Facts – CRC**

**1,767**

Total number of cases received.

**259**

Average number of days to process complaints.

**48%**

General Fund percentage of the total budget.

**70**

Presentations and outreach events.

## General Fund Recommendations

	Actual FY 2015 (1)	Estimated FY 2016 (2)	Gov Rec FY 2017 (3)	2017 Gov Rec vs 2016 Estimated (4)
<b>Civil Rights Commission</b>				
Civil Rights Commission	\$ 1,169,540	\$ 1,169,540	\$ 1,169,540	\$ 0
<b>Total Civil Rights Commission</b>	<b>\$ 1,169,540</b>	<b>\$ 1,169,540</b>	<b>\$ 1,169,540</b>	<b>\$ 0</b>

## Discussion Items

**Federal Funds** – The Civil Rights Commission received \$1.3 million in federal funds in FY 2015. This is an increase of \$12,090 compared to FY 2014. The Commission receives funds from the [Equal Employment Opportunity Commission](#) (EEOC) and the [Housing and Urban Development](#) (HUD) contracts.

**Director Position** – On May 20, 2015, Ms. Kristin Johnson was named as Executive Director of the Civil Rights Commission. Ms. Johnson replaces former Director Beth Townsend, now the Director of Iowa Workforce Development. Prior to her appointment, Ms. Johnson served as a Civil Rights Specialist at the Commission beginning in 2012.

**Iowa Civil Rights Act of 1965** – The Iowa Civil Rights Commission celebrated the 50th anniversary of the Iowa Civil Rights Act of 1965 on May 20, 2015, with a program and celebration at the Iowa Historical Museum in Des Moines.

**Statistics** – The Civil Rights Commission processed 1,634 cases in FY 2015. In FY 2015, the ICRC experienced an unusually high turnover of staff, including six Civil Rights Specialists, the Executive Director, and the Administrative Supervisor. The average number of days to process complaints in FY 2015 was 259 days; this is a 13-day increase from FY 2014. While there was a decrease in number of housing, credit, and education complaints filed in FY 2015, there was a 36.0% increase in public accommodation complaints and an 80.0% increase in claims against law enforcement agencies and correctional facilities. Employment makes up the largest area of complaints, at 78.7% of the total received. The Commission had 36 cases that resulted in a probable cause finding, and the Commission successfully conciliated 13 out of 36 cases, including a claim involving an employer's refusal to accommodate the religion of its employee. 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 69 No Probable Cause findings in FY 2015; this is a decrease of 34.3% compared to FY 2014. Findings of No Probable Cause are final action; no right to sue letter is given, but judicial review is available upon request.

## DEPARTMENT OF CORRECTIONS

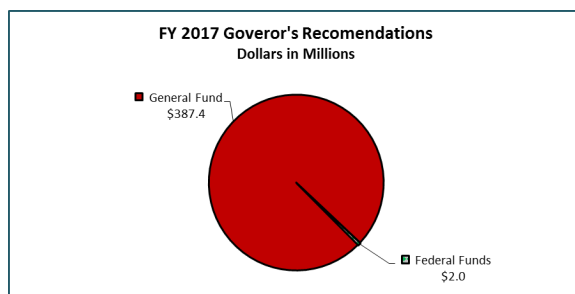
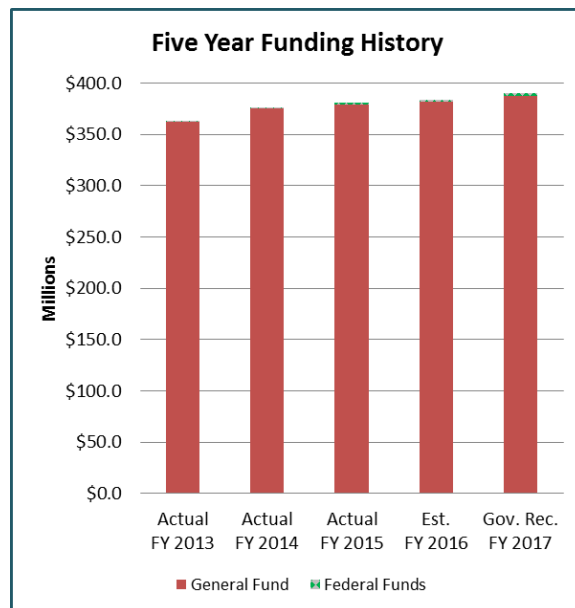
### Overview and Funding History

**Agency Overview:** The [Department of Corrections](#)' mission is to advance successful offender reentry 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 majority of the funding for the DOC is appropriated from the General Fund. Other sources of funding are from 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. Corrections comprises approximately 5.3% of the General Fund FY 2016 budget.

### Governor's Recommendations

**FY 2017:** The Governor is recommending General Fund appropriations totaling \$387,380,296 for the DOC. This is an increase of \$5,742,781 compared to estimated FY 2016.



### FY 2015 Quick Facts – DOC

**39,200**

Offenders under all correctional supervision in Iowa.

**190**

Current number of offenders enrolled in apprenticeship programs at institutions.

**2nd**

Placing out of 14 teams by the Iowa Medical and Classification Center team from Oakdale at the 2015 Crisis Negotiator Competition.

## General Fund Recommendations

	Actual FY 2015 (1)	Estimated FY 2016 (2)	Gov Rec FY 2017 (3)	2017 Gov Rec vs 2016 Estimated (4)
<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	1,075,092	0
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
DOC - Department Wide Duties	0	0	5,742,781	5,742,781
<b>Total Central Office</b>	<b>\$ 11,459,941</b>	<b>\$ 11,459,941</b>	<b>\$ 17,202,722</b>	<b>\$ 5,742,781</b>
<b>Fort Madison</b>				
Ft. Madison Institution	\$ 43,021,602	\$ 43,771,602	\$ 43,771,602	\$ 0
<b>Anamosa</b>				
Anamosa Institution	\$ 33,668,253	\$ 33,668,253	\$ 33,668,253	\$ 0
<b>Oakdale</b>				
Oakdale Institution	\$ 59,408,092	\$ 60,158,092	\$ 60,158,092	\$ 0
<b>Newton</b>				
Newton Institution	\$ 27,572,108	\$ 27,572,108	\$ 27,974,048	\$ 401,940
<b>Mt Pleasant</b>				
Mt. Pleasant Inst.	\$ 25,360,135	\$ 25,360,135	\$ 24,958,195	\$ -401,940
<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	\$ 25,933,430	\$ 0
<b>Mitchellville</b>				
Mitchellville Institution	\$ 22,045,970	\$ 22,645,970	\$ 22,645,970	\$ 0
<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	\$ 14,787,977	\$ 14,787,977	\$ 0
<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	\$ 5,638,005	\$ 5,638,005	\$ 0
<b>CBC District 5</b>				
CBC District V	\$ 20,304,616	\$ 21,078,393	\$ 21,078,393	\$ 0
<b>CBC District 6</b>				
CBC District VI	\$ 14,833,623	\$ 14,863,623	\$ 14,863,623	\$ 0
<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	\$ 8,167,194	\$ 8,167,194	\$ 0
<b>Total Corrections, Dept. of</b>	<b>\$ 378,635,738</b>	<b>\$ 381,637,515</b>	<b>\$ 387,380,296</b>	<b>\$ 5,742,781</b>

**Governor's Recommendations: Significant Changes**

<b>Department Wide Duties</b>	
Increases the FY 2017 General Fund appropriation to DOC for duties of the Department.	\$5,742,781
<b>Newton</b>	
Increase for the transfer of the sex offender treatment program for around 200 inmates with criminal histories of sex crimes from Mt. Pleasant to Newton.	\$401,940
<b>Mt. Pleasant</b>	
Decrease for the transfer of the sex offender treatment program for around 200 inmates with criminal histories of sex crimes from Mt. Pleasant to Newton.	\$-401,940

**Discussion Items**

**Iowa State Penitentiary (ISP) at Fort Madison** – The DOC opened the new 800-bed maximum security prison on August 1, 2015, under the direction of a 215 member security force including state troopers, correctional officers from other institutions, and local law enforcement agencies. As of January 4, 2016, there were 534 offenders being housed in the new facility. It has been reported that critical incidents and use of force reports are down 30.0% from last year. A planned occupation date in March of 2014 was delayed due to construction problems with the geo-thermal heating and cooling system and the inability to remove smoke in the event of a fire. Building issues continue to be a concern, with facility maintenance and repairs/service running over budget through December 31, 2015.

**Aging/Mental Illness/Pharmacy Costs** – Rising drug costs were the main focus for the FY 2016 budget at the IMCC at Oakdale. An additional \$750,000 was appropriated to fund pharmacy costs at the central pharmacy. Last year, new, more effective hepatitis drugs became available, but these drugs are more expensive for the patient. The DOC must meet the community standard of medical care and maintains the offender's medications upon entry into the prison system as long as the medication is working to control the illness. The DOC is dealing with an aging population with increasing chronic disease and disabilities, as well as mental health needs. About 30.0% of the Iowa prison population is seriously mentally ill, and there have been cost increases in pharmaceuticals to treat mental illnesses. The Board of Corrections, contingent upon available funds, approved an increase of \$1.3 million for pharmacy costs at the IMCC at Oakdale. *The Governor did not recommend this funding.*

**MHI Closures** – The Governor recommended the closure of the MHIs at Mount Pleasant and Clarinda effective in FY 2016. Certain operating costs at those campuses were shared between the DOC (correctional facilities) and the DHS Mental Health Institutes (MHIs). The Legislature did not reallocate the shared operating costs. The Governor vetoed the operating costs appropriated to the DHS for the MHIs. As a result, there has been a shortfall in the operating budgets at the Mount Pleasant Correctional Facility (MPCF) and Clarinda Correctional Facilities. The Board of Corrections, contingent upon available funds, is requesting an additional \$2.0 million to cover the shared expenses formerly funded by General Fund appropriations to the DHS for operating the MHIs. *The Governor is recommending an FY 2016 supplemental of \$1.9 million to the DOC for these shared operating expenses. The Governor's FY 2017 recommendation for funding does not reflect this supplemental increase.*

**Realignment of Sex Offender Inmates from Mount Pleasant to Newton** – The DOC is planning on transferring around 200 sex offender inmates from the Mount Pleasant Correctional Facility (MPCF) to the Newton Correctional Facility (NCF) in the next year. With multiple housing units at the NCF, the DOC says it provides a better atmosphere for housing the sex offenders according to their progress in the

treatment program. The MPCF would then become a minimum security facility. *The Governor is recommending an increase of \$400,000 for the NCF and a decrease of \$400,000 for the MPCF for this realignment.*

**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 \$620,000 from the Institutions to the DOC for the County Confinement Account in FY 2015. The DOC indicates the FY 2016 projected deficit may be approximately \$750,000, based on expenditures through December 2015. The Board of Corrections, contingent upon available funds, approved a General Fund increase of \$750,000 for FY 2017. *The Governor is not recommending this funding.*



## DEPARTMENT OF INSPECTIONS AND APPEALS – STATE PUBLIC DEFENDER

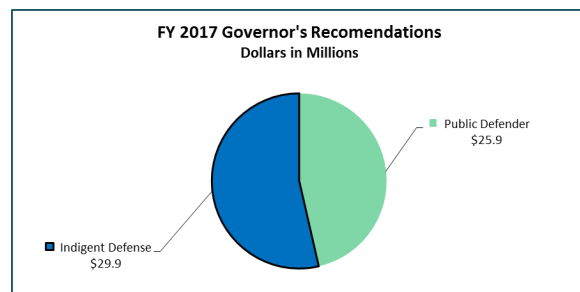
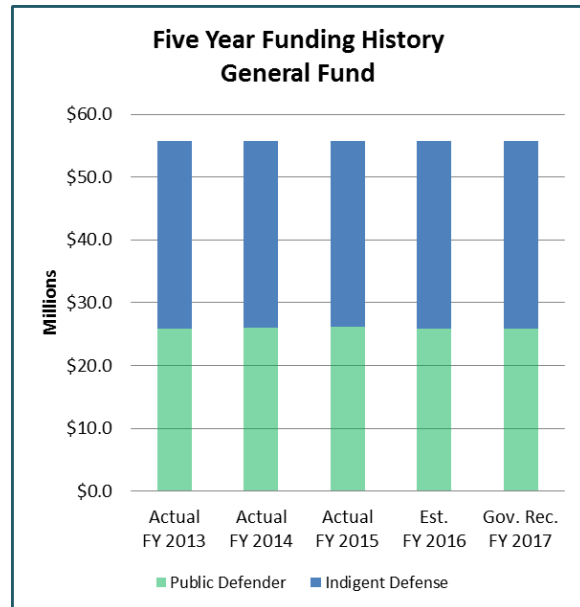
### Overview and Funding History

**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 2017:** The Governor is recommending General Fund appropriations totaling \$55,784,172. This is no change compared to the current funding level.



### FY 2015 Quick Facts – SPD

**\$516**

Average Cost per claim for Indigent Defense.

**\$314**

Average cost per case for State Public Defender.

**145**

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

## General Fund Recommendations

	Actual FY 2015 (1)	Estimated FY 2016 (2)	Gov Rec FY 2017 (3)	2017 Gov Rec vs 2016 Estimated (4)
<b><u>Inspections &amp; Appeals, Dept. of</u></b>				
<b>Public Defender</b>				
Public Defender	\$ 25,882,243	\$ 26,032,243	\$ 26,182,243	\$ 150,000
Indigent Defense Appropriation	29,901,929	29,751,929	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>

## Discussion Items

**Governor's Budget Hearing** – State Public Defender, Mr. Adam Gregg, presented the Office of the State Public Defender's FY 2017 budget request to the Governor on December 2, 2015. Mr. Gregg provided an overview of the Office structure, indigent defense spending (public defenders and private attorneys), and cost comparisons between public defenders and the private bar. Mr. Gregg noted the substantial improvement in speed of claims processing, with the decreased average in processing time from 45 days in January, 2015, to about 20 days in October, 2015. Continued fiscal challenges include:

- Lack of control over volume of criminal and juvenile court filings and limited control over cost of representation.
- 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.
- Increase in simple misdemeanors claims. The Supreme Court expanded a defendant's right to an attorney to persons who are charged with a misdemeanor and face the possibility of imprisonment. This has contributed to an increase in simple misdemeanor claims received.
- Transition to electronic court filing through the Electronic Document Management System (EDMS).
- Increase in costs of representation in juvenile resentencing.
- Health insurance cost increases
- Increased costs from experts, interpreters, court reporters, etc.
- Information technology issues. Development of online claims, potential partnership with Chief Information Officer, gaining technology and systems

*The Governor is recommending an FY 2016 supplemental of \$3.0 million to fund a projected shortfall in the Office of the State Public Defender. The Governor's FY 2017 recommendation for funding does not reflect this supplemental increase.*

**Wrongful Conviction Division** – On October 26, 2015, Governor Branstad and State Public Defender Adam Gregg announced the creation of the Wrongful Conviction Division at the Office of the State Public Defender. The FBI recently admitted to serious errors in its testimony in cases involving hair analysis. The Wrongful Conviction Division is partnering with the Iowa Division of Criminal Investigation, the Innocence Project of Iowa, and the Midwest Innocence Project to determine whether similar errors have occurred in Iowa cases and pursue available legal remedies if errors are identified. The Division is led by Audrey McGinn, formerly of the California Innocence Project. Her position was created by repurposing a vacant full-time employee position, using existing appropriated funding.

**Online Claims Submission** – At the Governor’s Budget Hearing, Mr. Gregg discussed the progress of the online billing project. The project started in 2011 with the drafting of the requirements for the program, and programming began approximately the first of this year. There are currently 100 attorneys participating in the Online Claim Submission Pilot Project. Eventually, the online claims submissions process will be opened up to all contract attorneys on a voluntary basis. There is no set date for this transition, but in the future the on-line submission may be required in a manner similar to the Court’s Electronic Document Management System (EDMS).

**Gideon Fellowships** – [House File 2132](#) (Gideon Fellowship Program), an act establishing the Gideon Fellowship Program, was enacted during the 2014 Legislative Session. Each year, two Gideon Fellows are selected from among third-year law students or current judicial law clerks to serve a two-year term appointment in one of the public defender offices. These appointments are offered to no more than four law students and they must graduate from law school and pass the bar exam before starting employment with the Office. The Program enables the State Public Defender’s Office to recruit top law students competitively with other legal employers. The FY 2017 budget request includes a reallocation of \$150,000 from the Indigent Defense General Fund appropriation to the Office of the State Public Defender to account for the previous addition of 2.0 FTEs. *The Governor is recommending the reallocation.*

**Rate Increase** – Currently under Iowa Code section [815.7](#), attorneys are paid \$70/hour, \$65/hour, and \$60/hour to represent indigent defendants in Class A felonies, Class B felonies, and all other cases respectively.

According the State Public Defender’s Office, a rate increase of \$5 would have the following estimated cost impacts:

- FY 2012 – \$2.72 million
- FY 2013 – \$2.84 million
- FY 2014 – \$2.74 million
- FY 2015 – \$2.69 million

## JUDICIAL BRANCH

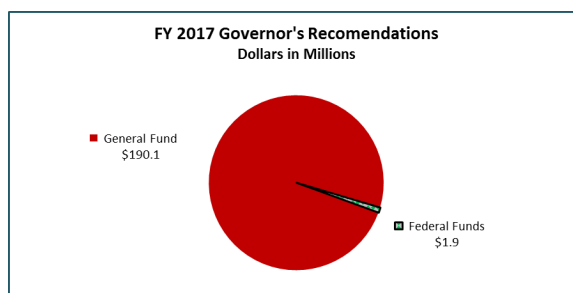
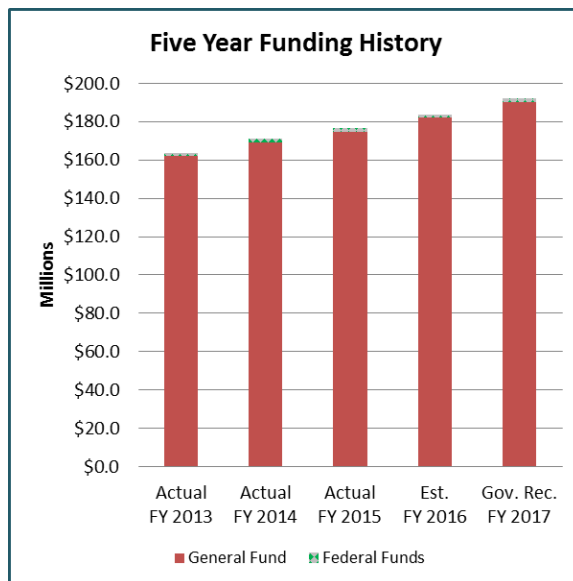
### Overview and Funding History

**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 2017:** 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 2017 General Fund appropriations is \$190,110,835. This includes an increase of \$7,924,223 for the operating budget and an increase of \$400,000 for the Jury and Witness Fee Revolving Fund.



### FY 2015 Quick Facts – Judicial Branch

**\$682,238,344**

The amount of overall court debt according to the June 30, 2015, Accounts Receivable report.

**72.0%**

The percentage of court debt from criminal fines and fees.

**99**

The number of counties where EDMS has been completed as of July 1, 2015.

## General Fund Recommendations

	Actual FY 2015 (1)	Estimated FY 2016 (2)	Gov Rec FY 2017 (3)	2017 Gov Rec vs 2016 Estimated (4)
<b>Judicial Branch</b>				
Judicial Branch	\$ 171,486,612	\$ 178,686,612	\$ 186,610,835	\$ 7,924,223
Jury & Witness Revolving Fund	3,100,000	3,100,000	3,500,000	400,000
<b>Total Judicial Branch</b>	<b>\$ 174,586,612</b>	<b>\$ 181,786,612</b>	<b>\$ 190,110,835</b>	<b>\$ 8,324,223</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 employees.	\$5,659,898
An increase for an additional 5.0% salary increase for each judicial officer (magistrates and judges) effective July 1, 2015.	\$2,264,325
An increase to the Jury and Witness Revolving Fund to maintain a positive cash flow in the account.	\$400,000

## Discussion Items

**Electronic Document Management System (EDMS)** – The implementation of the EDMS, the electronic filing system for cases and documents with the Iowa Court System, was complete on July 1, 2015. The project was complete when documents were filed electronically in the Allamakee, Chickasaw, Howard, and Winneshiek County courthouses. In the five years since the first document was filed in Plymouth County, nearly two million cases were filed online or by using one of the public access computers located in courthouses around the state. Iowa is the first court system in the nation to have a completely electronic, paperless process for all cases at the district and appellate court levels.

**Jury and Witness Fund** – The Fund pays for jury and witness fees, mileage, and costs related to the management and payment of interpreters and translators in Judicial Branch legal proceedings and court-ordered programs. The Fund also covers attorney fees paid by the State Public Defender for counsel appointed pursuant to section [600A.6A](#). Due to the increasing demand for interpreter services, along with the need to update the aging Jury Management Program utilized by the Judicial Branch, additional funding is necessary to maintain a positive cash flow in the Fund. The Judicial Branch is requesting a \$400,000 increase for the Jury and Witness fund. *The Governor is recommending this increase.*

**Court Debt Update** – As of June 30, 2015, total court debt was \$682,238,344. 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. [Senate File 510](#) (FY 2016 Standing Appropriations Act), was enacted at the end of the 2015 Legislative Session and made several changes to the collection of outstanding debt. The most notable change was the elimination of the Centralized Collections Unit's (CCU) role in collecting outstanding court debt. This change was implemented on June 30, 2015. Court debt is still deemed delinquent if it is not paid within

30 days after the date it is assessed, or 30 days after the installment payment is due. Once the debt becomes delinquent, it is now assigned to a private debt collector instead of being placed with the CCU. The county attorney can still file a notice of commitment after 90 days to collect debt. The following table shows the current revenue collected from outstanding court debt for FY 2013 through FY 2015.

### Actual Court Debt Collections

			Difference		Difference
	Actual FY 2013	Actual FY 2014	FY 2013 to FY 2014	Actual FY 2015	FY 2014 to FY 2015
Centralized Collections Unit (CCU)	\$29,430,533	\$29,953,334	\$522,801	\$27,542,139	(\$2,411,195)
Private Debt Collector	4,500,000	4,854,831	354,831	5,057,678	202,847
County Attorneys	16,363,217	16,270,620	(92,597)	16,594,381	323,761
Judicial Offsets	10,200,000	14,000,000	3,800,000	13,900,000	(100,000)
County Treasurer - Court Debt	324,500	267,617	(56,883)	268,339	722
Professional Licensing	5,200,000	1,456,324	(3,743,676)	1,925,985	469,661
	<u>\$66,018,250</u>	<u>\$66,802,726</u>	<u>\$784,476</u>	<u>\$65,288,522</u>	<u>(\$1,514,204)</u>

NOTES:

1. The CCU amounts include a 10.0% add-on fee.
2. The private debt collector amounts includes a 25.0% add-on fee.
3. The county attorney amounts include both the State portion and the portion retained by the counties.

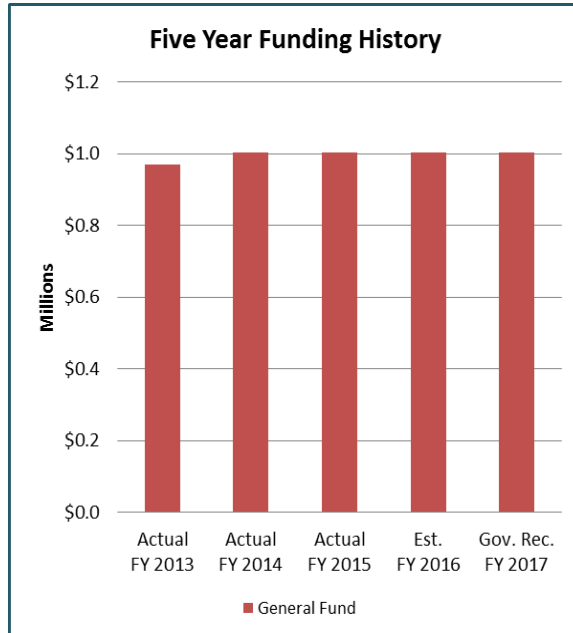
## LAW ENFORCEMENT ACADEMY

### 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 Iowa 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 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 the 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

**\$9,088.77**

The full cost to attend the Basic Academy; local law enforcement pays \$6,000.00.

**1,014**

The number of jail schools offered in CY 2015.

**211**

The number of new officers trained in CY 2015 during the Basic Academy.

**3,677**

In FY 2015, ILEA trained 3,519 officers, jailers, and dispatchers in specialty and advanced courses.

**Governor's Recommendations**

**FY 2017:** The Governor is recommending no change for FY 2017 compared to estimated FY 2016.

**General Fund Recommendations**

	Actual FY 2015 (1)	Estimated FY 2016 (2)	Gov Rec FY 2017 (3)	2017 Gov Rec vs 2016 Estimated (4)
<b>Iowa Law Enforcement Academy</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**

**Additional Instructors** – Director Judy Bradshaw requested addition of two more full time instructor positions in the future as funding allows. One instructor position would train students on mental health issues, domestic abuse, and family conflicts. Internal curriculum review revealed a desire from local agencies for more training of officers on mental health issues for both adults and children. The other instructor position would support Blue Courage training across the State of Iowa. *The Governor is recommending an additional 1.0 FTE position for the ILEA to provide training in domestic abuse and human trafficking issues statewide for state, local, and county law enforcement officers and deputies. The training would be offered at no cost to law enforcement, and the position will be paid for by funds from the Victim Compensation Fund and the Human Trafficking Fund. [Senate File 510](#) (FY 2016 Standing Appropriations Act), established the Human Trafficking Fund and allows up to \$300,000 per year from the Victim Compensation Fund to be used for training to victim service providers, professionals concerning victim service programming, and to provide training concerning homicide, domestic violence, sexual assault, stalking, harassment, and human trafficking.*

**Capital Needs** – Director Bradshaw is working with the Department of Administrative Services (DAS) to identify building and infrastructure issues. Currently, no capital request has been submitted for FY 2017. There are several concerns that DAS has identified, including:

- An original heating, ventilation, and air conditioning system that is failing. One AC compressor went out recently, and it is expected that the second will fail within the next year.
- Original plumbing that is currently causing damage to ceilings and walls in dorm rooms.
- Existing single-pane windows that have deteriorated, allowing water infiltration which has damaged interior window sills and drywall. Replacement of the windows, as well as ceilings and walls due to water damage, is needed.
- Original light fixtures are in need of replacement as many of them no longer work and the replacement bulbs are obsolete and no longer available.
- One original boiler installed in 1969 is deteriorating and may not pass inspection in 2016.
- There is no HVAC in the lower level area used for storage of items including rifles and shotguns, and as a weight and workout room. High levels of humidity are causing issues with the armor equipment. There is water leakage from drainage issues and a deteriorated ballasted roof.
- The ILEA does not have bathroom facilities which are handicapped accessible. A bathroom remodel is needed to become ADA compliant.



**Blue Courage Training** – The ILEA has received a federal grant to provide training in the Blue Courage Program to their personnel and will then incorporate the tenets of this training into their courses. Blue Courage is designed to educate officers on principles and practices of human effectiveness, purpose-driven work, resilience, positive attitude, and sound judgement. The Blue Courage philosophy is to help police officers serve honorably while living healthier and happier lives. Topics contained within the training include:

- Police culture and ensuring that the culture is adaptive.
- The nobility of policing and reigniting a sense of passion, purpose, and commitment to the profession of policing.
- Respect and its role in building trust and healthy relationships while challenging behavior that compromises respect and human dignity.
- Understanding the power of resilience and managing emotions.
- Encouraging critical and effective decision making with practical wisdom.

**Tactical Medical Training** – The ILEA is developing a specialized training opportunity to address Tactical Combat Casualty Care. This would be used in a law enforcement setting such as in the case of an active shooter incident when officer casualties could result. The ILEA is continuing a curriculum review initiated in FY 2015 that involves updating and refreshing instructor content and testing materials, and exploring new training and specialized classes which could be offered.

## **BOARD OF PAROLE**

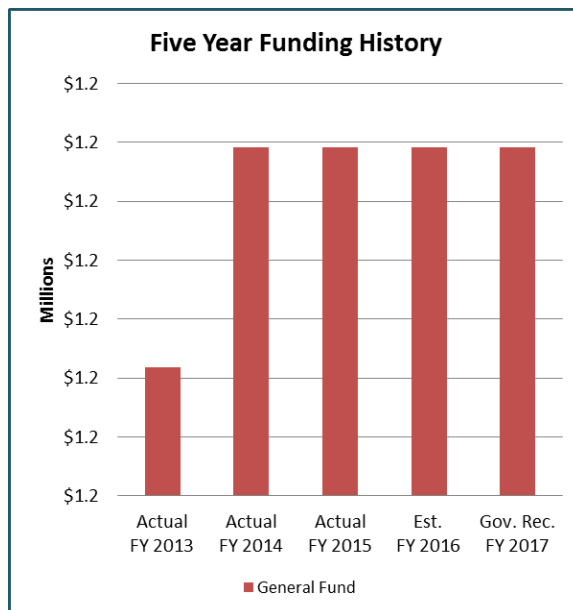
### **Overview and Funding History**

**Agency Overview:** The [Board of Parole's](#) mission is to enhance overall public safety by making evidence-based and informed parole decisions for the successful reentry of offenders back 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 scheduled interviews with offenders and decisions made at those interviews, and advises the Governor on matters of executive clemency and commutations.

**Funding History:** The bar graph shows the Board's General Fund appropriations for the last five years. The budget trended upward from FY 2013 to FY 2014, and has been stable the last three years.

### **Governor's Recommendations**

**FY 2017:** The Governor is recommending a General Fund appropriation of \$1,204,583. This is no change compared to estimated FY 2016.



### **FY 2015 Quick Facts – BOP**

**11,371**

Case reviews in FY 2015.

**3,606**

Paroles Granted in FY 2015.

**31.9%**

Iowa's FY 2015 recidivism rate or return to prison rate.

## General Fund Recommendations

	Actual FY 2015 (1)	Estimated FY 2016 (2)	Gov Rec FY 2017 (3)	2017 Gov Rec vs 2016 Estimated (4)
<b>Parole, Board of</b>				
Parole Board				
Parole Board	\$ 1,204,583	\$ 1,204,583	\$ 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>

## Discussion Items

**Improving Efficiency** – The Board continues to digitize files. Based upon the experience of randomly digitizing 3,800 files, it is estimated that it will take 2,500 working hours to digitize the remaining 11,300 files.

**Revocation Module** – The Board of Parole Revocation Module was implemented within the Iowa Corrections Offender Network (ICON) during FY 2015. As a result, revocation hearing scheduling, the hearing process, and revocation order creation processes have been streamlined and redundancies eliminated. This also allows for better statistical analysis of parole revocations. Additionally, the Board will be exploring other options besides revocation on technical violations.

**Recidivism Rate** – During FY 2015, the recidivism rate was 31.9%. This is a slight increase from 29.7% from FY 2014. The Board of Parole and the Department of Corrections continue to have an excellent collaborative relationship to manage the prison population. Solutions to enhance offender reentry planning and the best community outcomes continue to be a goal.

**Victim Notification** – The Board works to inform and include victims during the parole process. Registered victims can provide input into the deliberative process and are notified of decisions. The Board utilizes the Iowa Communications Network to include victims so that they do not have to travel to hearings. There is also a Victim's Module that is implemented in the ICON; this automatically generates pertinent notices to victims and allows staff to enter data only once.

**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 Legislative Services Agency 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.

**Dynamic Risk Assessment Tool** – The current tool utilized by the Parole Board is a static model and does not take into account rehabilitative programs. The new assessment tool will aid in measuring responsiveness to treatment, as well as assist in determining appropriate times for release and setting effective release conditions. The National Governors Association and the National Parole Resource Center will be providing technical assistance in implementing this new tool as part of a national collaborative summit.

## DEPARTMENT OF PUBLIC DEFENSE

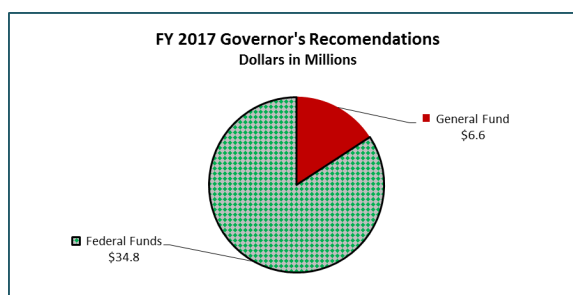
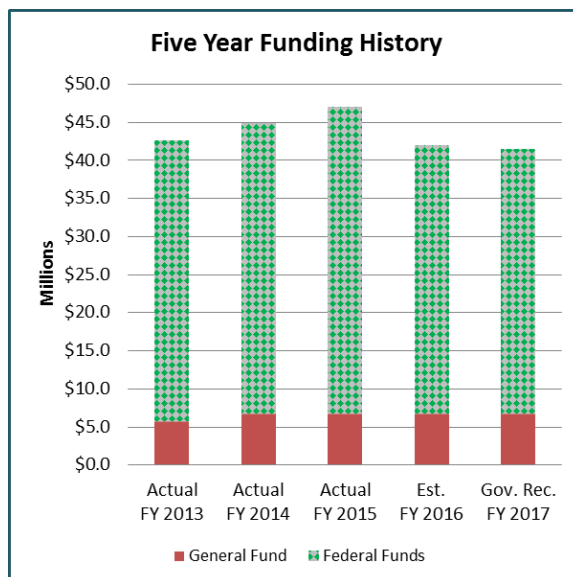
### Overview and Funding History

**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 2017:** The Governor is recommending a General Fund appropriation of \$6,554,478 for FY 2017. This is no change compared to estimated FY 2016.



### FY 2016 Quick Facts – DPD

**8,699**

Total personnel assigned to the Iowa National Guard as of December 30, 2015, including 1,799 airmen and 6,900 soldiers.

**42**

Number of Readiness Centers (armories) in Iowa.

**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

	Actual FY 2015 (1)	Estimated FY 2016 (2)	Gov Rec FY 2017 (3)	2017 Gov Rec vs 2016 Estimated (4)
<b>Public Defense, Dept. of</b>				
Public Defense, Dept. of Public Defense, Department of	\$ 6,554,478	\$ 6,554,478	\$ 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>

## Discussion Items

**Home Base Iowa** – Efforts continue to attract military veterans to Iowa by placing them in quality jobs through the Home Base Iowa Initiative, established in May 2014. 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. The Camp Dodge Service Support Center synchronizes these services. The Home Base Iowa [website](#) contains more information. To date, the program has attracted over 1,500 veterans to the state.

**Cyber Security Working Group** – During 2015, a small working group of agencies including Department of Public Safety, Homeland Security and Emergency Management, Iowa Communications Network, Chief Information Officer, Department of Public Defense convened to determine a cyber strategy for the State. The purpose of the Group was to look at ways to prevent, detect, respond to, and recover from cyber threats in Iowa. 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. On December 21, 2015, Governor Branstad signed an executive order that directs the state agencies in the working group to draft a State of Iowa cyber security strategy and update Iowa's emergency response plan to better deal with the physical consequences of a cyber-attack against the state's critical infrastructure. The Group is required to submit the strategy no later than July 1, 2016.

## DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

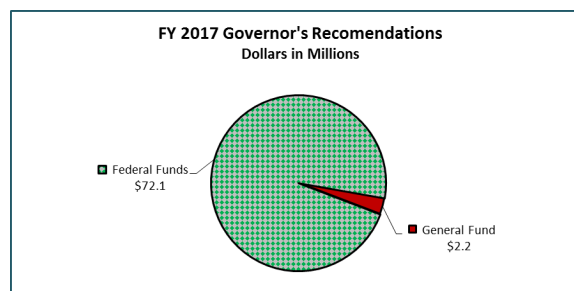
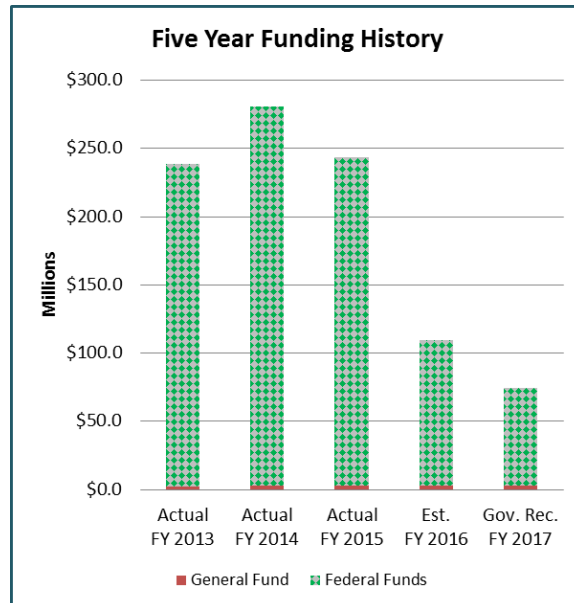
### Overview and Funding History

**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 in lieu of a division under the Department of Public Defense.

**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 continue to decrease.

### Governor's Recommendations

**FY 2017:** The Governor is recommending a General Fund appropriation of \$2,229,623. This is no change compared to estimated FY 2016. The Department has requested an additional \$350,000 to fund a core group of staff when an emergency situation strikes. At the present time, the level of disasters and emergency funding has declined, and the Department feels it is necessary to maintain a basic staffing level to provide a timely response.



### FY 2015 Quick Facts – HSEMD

**11**

Governor's Disaster Proclamations in CY 2015.

**224**

Governor's Disaster Proclamations since 2005.

**135**

FTEs in January of 2011.

**73**

FTEs in October of 2015.

## General Fund Recommendations

	Actual FY 2015 (1)	Estimated FY 2016 (2)	Gov Rec FY 2017 (3)	2017 Gov Rec vs 2016 Estimated (4)
<b>Homeland Security and Emergency Mgmt</b>				
Homeland Security and Emergency Management				
Homeland Security & Emer. Mgmt.	\$ 2,229,623	\$ 2,229,623	\$ 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>

## 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. At the end of 2015, 87 counties were signed up to implement this Mass Communication System. Eleven of these are still training staff. The 12 counties which are not yet participating are Sioux, Cerro Gordo, Allamakee, Hardin, Crawford, Greene, Benton, Adams, Union, Fremont, Page and Lee counties. For FY 2016, \$400,000 was appropriated from the Technology Reinvestment Fund (TRF) for this system. *The Governor is recommending no change in funding for FY 2017, however, the Governor recommends the appropriation be made from the Rebuild Iowa Infrastructure Fund (RIIF).*

**Cyber Security Working Group** – A small working group of agencies including DPS, HSEMD, ICN, CIO, and DPD have been working on a cyber strategy for the State. Governor Branstad has signed [Executive Order Eighty-Seven](#) to combat cyber security threats in Iowa. The order directs this group of agencies to draft and submit a cyber security strategy to the Office of the Governor no later than July 1, 2016.

**Iowa Flood Mitigation Board** – This Board oversees flood mitigation projects that will take place over a 20-year period. Up to \$1.3 billion will be available from tax increment, local, and federal funds for mitigation. Ten applications from around the State have been approved (Cedar Rapids, Dubuque, Iowa City, Coralville, Storm Lake, Waverly, Cedar Falls, Council Bluffs, Burlington, and Des Moines). Iowa has become a model for other states undertaking flood mitigation projects.

**Next Generation 911** – The network is complete, and all Public Safety Answering Points (PSAPs) should be able to accept texts, video, and pictures by the end of the first quarter of calendar year 2016. This upgrade was funded by the E911 wireless surcharge.

**E911 Surcharge Fund** – [House File 651](#), passed in the 2015 session, changed the allocation of moneys from the E911 Emergency Communications Fund. The act continued annual grants of up to \$100,000 to PSAPs to defray the costs of equipment for the receipt and disposition of an E911 call. The amount from the E911 surcharge for wireless provider cost recovery was reduced to 10.0% of the money received each quarter (the previous amount was 13.0%). Also, after priority allocations from the fund are paid for, an amount up to \$100,000 may be used in consultation with the E911 Communications Council for development of awareness and education programs for the public and for personnel responsible for E911 systems, and for the expenses of members of the E911 Communications Council.

**Avian Flu** – During the outbreak of avian flu during 2015, the HSEMD worked closely with the Department of Agriculture to address the disaster. Governor Branstad declared a state of disaster emergency in counties adversely affected by the disease, and the HSEMD activated the State Emergency Operations Center at the end of April, 2015, to help manage the situation.

## DEPARTMENT OF PUBLIC SAFETY

### Overview and Funding History

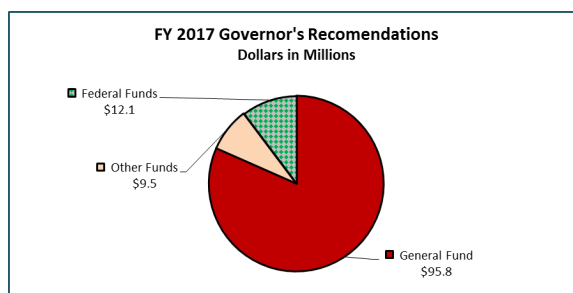
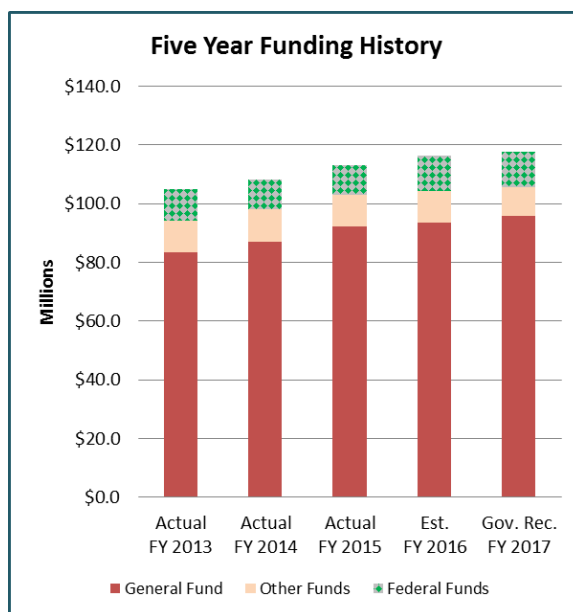
**Agency Overview:** The [Department of Public Safety](#) (DPS) is the State law enforcement agency. The mission of DPS is to serve the people of Iowa by providing public safety services with leadership, integrity and professionalism. Its guiding principles and core values are courtesy, service, and protection. Goals are to reduce preventable injuries and deaths, suppress criminal activity, reduce or minimize the costs of compliance with government requirements, and promote integrity and excellence in the workforce. The Department Divisions include: the Commissioner's Office, Administrative Services, 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 and above shows the five-year funding history for the DPS. There has been an upward trend in appropriations from the General Fund over the last four years.

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 2017:** The Governor is recommending General Fund appropriations totaling \$95,794,823. This is an increase of \$2,557,439 compared to estimated FY 2016.



### FY 2015 Quick Facts – DPS

**319**

Number of traffic fatalities reported in Iowa as of December 31, 2015.

**5,142**

Number of registrants on the Sex Offender Registry as of December 30, 2015.

**10,161,541**

Number of vehicle miles traveled by the Iowa State Patrol in CY 2014



## General Fund Recommendations

	Actual FY 2015 (1)	Estimated FY 2016 (2)	Gov Rec FY 2017 (3)	2017 Gov Rec vs 2016 Estimated (4)
<b>Public Safety, Department of</b>				
<b>Public Safety, Dept. of</b>				
Public Safety Administration	\$ 4,183,349	\$ 4,226,131	\$ 4,226,131	\$ 0
Public Safety DCI	13,625,414	13,796,544	13,796,544	0
DCI - Crime Lab Equipment/Training	302,345	302,345	302,345	0
Narcotics Enforcement	6,919,855	7,391,039	7,391,039	0
Public Safety Undercover Funds	109,042	109,042	109,042	0
DPS Fire Marshal	4,590,556	4,651,010	4,651,010	0
Iowa State Patrol	60,920,291	61,501,575	61,501,575	0
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	0
Fire Fighter Training	825,520	825,520	825,520	0
Public Safety - Department Wide Duties	0	0	2,557,439	2,557,439
Interoperable Communications Sys Board	154,661	154,661	154,661	0
<b>Total Public Safety, Department of</b>	<b>\$ 91,910,550</b>	<b>\$ 93,237,384</b>	<b>\$ 95,794,823</b>	<b>\$ 2,557,439</b>

## Governor's Recommendations: Significant Changes

<b>Department Wide Duties</b>	
Increase for duties of the Department.	\$2,557,439

## Other Fund Recommendations

	Actual FY 2015 (1)	Estimated FY 2016 (2)	Gov Rec FY 2017 (3)	2017 Gov Rec vs 2016 Estimated (4)
<b>Public Safety, Department of</b>				
<b>Public Safety, Dept. of</b>				
DPS Gaming Enforcement - GEF	\$ 10,898,008	\$ 10,898,008	\$ 9,528,227	\$ -1,369,781
<b>Total Public Safety, Department of</b>	<b>\$ 10,898,008</b>	<b>\$ 10,898,008</b>	<b>\$ 9,528,227</b>	<b>\$ -1,369,781</b>
<b>Homeland Security and Emergency Mgmt</b>				

## Governor's Recommendations: Significant Changes

<b>DPS Gaming Enforcement</b>	
A decrease to eliminate Gaming Enforcement Officer positions as required. This appropriation will fund 72.0 FTE positions including Special Agent 2 positions across the state for gaming establishments.	\$-1,369,781

## Discussion Items

***First Net – Statewide Interoperable and Broadband Communications*** – The Iowa Statewide Interoperable Communications System Board continues its work to meet the federal mandates of First Net, which establishes a broadband network dedicated to law enforcement. Regional outreach efforts have established an effective local framework in the State for determining what is needed.

**Reorganization of the Racing and Gaming Enforcement** – The DPS is requesting \$8,440,066 and 71.0 FTE positions from the Gaming Enforcement fund for FY 2017. This is a decrease of \$2.5 million and 21.0 FTE positions for the Division of Criminal Investigation to eliminate Gaming Enforcement Officer positions, for an end result of 54 Special Agent 2 positions. This requirement was authorized in SF [447](#) (Justice Appropriations Subcommittee Act). *The Governor is recommending \$9,528,227 and 72.0 FTE positions. This is a decrease of \$1,369,781 and 30.0 FTE positions compared to estimated FY 2016. The difference is to account for the change in salary levels since the original plan for reduction was drafted in 2014.*

**DCI Crime Lab** – As of December 31, 2015, there was a backlog of 675 cases within the DNA section of the Crime Lab. The average assignment turnaround time during December was around 129 days. These are relatively high numbers for the lab. Increased DNA analysis requests may come from unprocessed sexual assault kits (SAKs) being held at local agencies, and the establishment of the Wrongful Conviction Unit of the Public Defender’s Office. At this time, it is likely that federal funds granted for testing of SAKs will be used to outsource the testing to private labs. It is unknown now how many additional cases will be generated by the Wrongful Conviction Unit. *The Governor is recommending \$150,000 from the Rebuild Iowa Infrastructure Fund for DNA Marker Software, a required software upgrade to meet federal standards.*

**Upgrade of UCR Reporting Software** – A request of \$475,000 has been made from the Rebuild Iowa Infrastructure Fund (RIIF) to upgrade the Uniform Crime Reporting (UCR) System. The UCR is maintained by the Federal Bureau of Investigation to provide reliable uniform crime statistics for the nation. *The Governor did not recommend funding for this request.*

**Disability Fraud** – The DPS partnered with the Social Security Administration Office of the Inspector General to investigate disability fraud in Iowa. Federal funds will be used to fund two special agents and one financial analyst for this effort. *The Governor is recommending an additional 3.0 FTE positions for FY 2017.*

**Statewide Radio Communications Platform** – A statewide land to mobile radio communications platform will enable communication between jurisdictions. A lease-purchase contract has been signed with Motorola at a total cost of \$68.3 million over 12 years. In [HF 651](#) (E911 Funding Act), the first payment of \$4.0 million was appropriated from the E911 Emergency Communications and Surcharge Fund. The State Treasurer has not approved the agreement because of the \$9.4 million in interest costs. *The Governor is recommending that the FY 2016 \$4.0 million payment from the E911 Surcharge Fund be made, and that \$4.4 million be paid from the RIIF in FY 2017.*

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

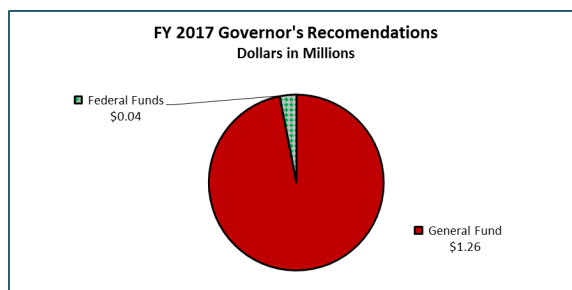
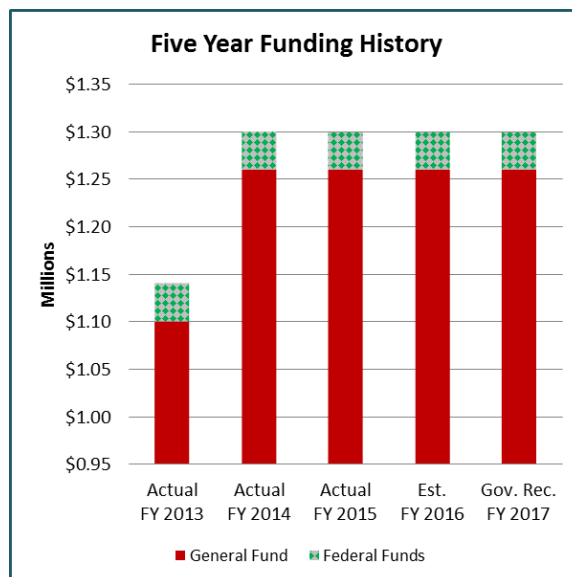
### **Overview and Funding History**

**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 policymakers, justice system agencies and others to identify issues of concern and to improve the operation and effectiveness of the Iowa 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 2017:** The Governor is recommending a General Fund appropriation of \$1,260,105. This is no change compared to estimated FY 2016.



### **FY 2016 Quick Facts – CJJP**

**4**

The number of advisory committees and councils staffed by CJJP.

**\$1,398,213**

The total amount of grant funding awarded to the CJJP (\$1.3 million federal grant and \$99,460 Girls Justice Initiative Grant)

**\$735,000**

The amount of federal grant funds awarded for the implementation of a juvenile offender re-entry program.

## General Fund Recommendations

	Actual FY 2015 (1)	Estimated FY 2016 (2)	Gov Rec FY 2017 (3)	2017 Gov Rec vs 2016 Estimated (4)
<b>Human Rights, Dept. of</b>				
Human Rights, Department of Criminal & Juvenile Justice	\$ 1,260,105	\$ 1,260,105	\$ 1,260,105	\$ 0
<b>Total Human Rights, Dept. of</b>	<b>\$ 1,260,105</b>	<b>\$ 1,260,105</b>	<b>\$ 1,260,105</b>	<b>\$ 0</b>

## Discussion Items

***Juvenile Justice System Planning Report*** – In November 2015, CJJP released the Juvenile Justice System Planning report that contains data including the rates of school suspension, offenses committed, admissions to juvenile detention centers, admissions to prison, and race proportions. A copy of the report is available on the CJJP [webpage](#) of the Iowa Department of Human Services website.

***Juvenile Justice Reform and Reinvestment Initiative (JJRRI) and Results First Initiative*** – The CJJP has developed a proposal for staff to continue working on the JJRRI and Results First Initiatives. The initiatives are currently funded by a federal grant that will expire September 30, 2016. The purpose of JJRRI is to assess the effectiveness of services provided to juvenile officers with the Standardized Program Evaluation Protocol (SPEP). Results First is a cost-benefit model developed by the Washington State Institute for Public Policy in conjunction with the Pew McArthur Foundation. This group has been working with the DOC, using evidence based practices to develop a model to look at overall effectiveness of its programs. The model was presented to the State Government Efficiency Review Committee in October. The cost to continue funding these projects will be \$183,000 annually, in addition to the status quo budget. Funds would be used for staff positions that would be responsible for the implementation of JJRRI statewide, and expansion of Results First beyond corrections, to child welfare, mental health, substance abuse, juvenile justice, and early childhood education. Additional information on the Results First Initiative may be found on their [website](#). *The Governor did not recommend this funding.*

## Comparison to Other States – Outcomes

### Public Safety

According to the Federal Bureau of Investigation (FBI), **Iowa's violent crime rate in 2014 was 273.5 per 100,000 adult residents, or 16th lowest in the nation.** Contiguous states show the following violent crime rates: Illinois 370.0, Minnesota 229.1, Missouri 442.9, Nebraska 280.4, South Dakota 326.5, and Wisconsin 290.3. Iowa's property crime rate is 2,093.8 per 100,000 adult residents, or 17th lowest nationally. Surrounding states show the following property crime rates per 100,000 adult residents: Illinois 2,075.9, Minnesota 2,297.5, Missouri 2,906.5, Nebraska 2,523.5, South Dakota 1,863.9, and Wisconsin 2,088.3. Uniform Crime Rate data compiled by the FBI can be located at [www.fbi.gov](http://www.fbi.gov).

### Corrections

According to the [U.S. Department of Justice, Bureau of Justice Statistics](http://www.bjs.ojp.gov), in 2014, **Iowa ranked 42nd nationally in terms of the highest incarceration rate of sentenced prisoners, with 530 inmates per 100,000 adult residents.** Other Midwest state rankings were:

- Illinois was ranked 31st (680 inmates per 100,000 adult residents).
- Minnesota was ranked 47th (390 inmates per 100,000 adult residents).
- Missouri was ranked 14th (930 inmates per 100,000 adult residents).
- Nebraska was ranked 37th (600 inmates per 100,000 adult residents).
- Wisconsin was ranked 27th (770 inmates per 100,000 adult residents).
- South Dakota was ranked 23rd (800 inmates per 100,000 adult residents).

**Iowa ranks 28th nationally in terms of the highest rate of offenders under community supervision, with 1,500 offenders per 100,000 adult residents.** Other Midwest state rankings were:

- Illinois was ranked 26th (1,530 inmates per 100,000 adult residents).
- Minnesota was ranked 9th (2,490 inmates per 100,000 adult residents).
- Missouri was ranked 32nd (1,400 inmates per 100,000 adult residents).
- Nebraska was ranked 44th (990 inmates per 100,000 adult residents).
- Wisconsin was ranked 31st (1,440 inmates per 100,000 adult residents).
- South Dakota was ranked 29th (1,460 inmates per 100,000 adult residents).

### Judicial Branch

The [National Center for State Courts](http://www.ncsc.org) (NCSC) has published the [Survey of Judicial Salaries](http://www.ncsc.org) for 30 years. The most recent data available was published [January 1, 2015](http://www.ncsc.org).

- In Iowa, the salary for a Justice on the Iowa Supreme Court is \$170,544, and this ranks 16th out of 51 in the nation. The national salary range for a Justice is \$126,269 to \$236,307, and the mean amount is \$168,714, and the median amount is \$164,610.
- In Iowa, the salary for a Judge on the Court of Appeals is \$154,566, a rank of 19 out of 40. This position does not exist in all 50 States and Washington, D.C. The national salary range for a Court of Appeals Judge is \$124,616 to \$211,260, the mean amount is \$156,882, and the median amount is \$154,158.
- In Iowa, the salary for a District Court Judge is \$143,897 and ranks 28 out of 51 in the nation. The national salary range for a District Court Judge is \$117,600 to \$199,100, the mean amount is \$146,847, and the median amount is \$145,219. (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](https://www.humanrights.iowa.gov/cjip/publications) 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: <https://www.humanrights.iowa.gov/cjip/publications>. 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:

- *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](#)
  - [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](#)
  - [Department of Public Defense Military Division](#)
  - [Iowa State Patrol](#)
  - [Criminalistics Laboratory](#)
  - [Radio Communications Platform Lease](#)
  - [Criminal and Juvenile Justice Planning Division, Department of Human Rights](#)
  - [Iowa Statewide Interoperable Communications Systems Board](#)
  - [Community-Based Corrections](#)
  - [Department of Corrections Central Office](#)
  - [Division of Criminal Investigation](#)
  - [Department of Homeland Security and Emergency Management](#)
  - [Fire Fighter Training](#)
  - [Adult Correctional Institutions](#)
  - [Board of Parole](#)
  - [Human Trafficking Victim Fund](#)
  - [E911 Surcharge Administration](#)
  - [Undercover Funds](#)
  - [Human Trafficking Enforcement Fund](#)
  - [Interstate Compact Fee Fund](#)
  - [Victim Assistance Grants](#)
  - [Indigent Defense Fund](#)
  - [Office of the State Public Defender](#)
  - [Victim Compensation Fund](#)

[Hepatitis Treatment and Education](#)  
[Mental Health and Substance Abuse Treatment](#)  
[Tuition Refund Fund](#)  
[Consumer Fraud Refunds](#)  
[Anti-Trust Fund](#)  
[Consumer Credit Administration Fund](#)  
[Consumer Education Fund](#)  
[Elderly Victims Fraud Fund](#)  
[Forfeited Property](#)  
[Legal Services Poverty Grants](#)  
[State Fire Marshal's Office](#)  
[County Confinement Account](#)  
[Department of Corrections – State Criminal Alien Assistance Program](#)  
[Federal Prisoners/Contractual Services Account](#)  
[Iowa Civil Rights Commission](#)  
[Jury and Witness Fee Revolving Fund](#)  
[Corrections Education](#)  
[Corrections Training Fund](#)  
[Iowa Law Enforcement Academy](#)  
[Court Ordered Environmental Crime Fines](#)  
[Office of the Consumer Advocate](#)  
[Tobacco Litigation Donations Fund](#)  
[Office of the Attorney General](#)  
[Telephone Rebate Fund](#)

- *Fiscal Topics:*

[Community-Based Corrections Field Services](#)  
[Enhanced 911 Communications Wireline and Wireless Funding](#)

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# **Appendix A**

## **General Fund Tracking**



## Justice System

### General Fund

	Actual FY 2015 (1)	Estimated FY 2016 (2)	Gov Rec FY 2017 (3)	Gov Rec vs. Est. FY 2016 (4)
<u>Justice, Department of</u>				
Justice, Dept. of				
<a href="#">General Office AG</a>	\$ 7,989,905	\$ 7,989,905	\$ 7,989,905	\$ 0
<a href="#">Victim Assistance Grants</a>	6,734,400	6,734,400	6,734,400	0
<a href="#">Legal Services Poverty Grants</a>	2,400,000	2,400,000	2,400,000	0
Total Justice, Department of	\$ 17,124,305	\$ 17,124,305	\$ 17,124,305	\$ 0
<u>Civil Rights Commission</u>				
Civil Rights Commission				
<a href="#">Civil Rights Commission</a>	\$ 1,169,540	\$ 1,169,540	\$ 1,169,540	\$ 0
Total Civil Rights Commission	\$ 1,169,540	\$ 1,169,540	\$ 1,169,540	\$ 0
<u>Corrections, Dept. of</u>				
Central Office				
<a href="#">Corrections Administration</a>	\$ 5,270,010	\$ 5,270,010	\$ 5,270,010	\$ 0
<a href="#">County Confinement</a>	1,075,092	1,075,092	1,075,092	0
<a href="#">Federal Prisoners/Contractual</a>	484,411	484,411	484,411	0
<a href="#">Corrections Education</a>	2,608,109	2,608,109	2,608,109	0
<a href="#">Iowa Corrections Offender Network</a>	2,000,000	2,000,000	2,000,000	0
<a href="#">Mental Health/Substance Abuse</a>	22,319	22,319	22,319	0
DOC - Department Wide Duties	0	0	5,742,781	5,742,781
Total Central Office	\$ 11,459,941	\$ 11,459,941	\$ 17,202,722	\$ 5,742,781
Fort Madison				
<a href="#">Ft. Madison Institution</a>	\$ 43,021,602	\$ 43,771,602	\$ 43,771,602	\$ 0
Anamosa				
<a href="#">Anamosa Institution</a>	\$ 33,668,253	\$ 33,668,253	\$ 33,668,253	\$ 0
Oakdale				
<a href="#">Oakdale Institution</a>	\$ 59,408,092	\$ 60,158,092	\$ 60,158,092	\$ 0
Newton				
<a href="#">Newton Institution</a>	\$ 27,572,108	\$ 27,572,108	\$ 27,974,048	\$ 401,940
Mount Pleasant				
<a href="#">Mount Pleasant Institution</a>	\$ 25,360,135	\$ 25,360,135	\$ 24,958,195	\$ -401,940

## Justice System

### General Fund

	Actual FY 2015 (1)	Estimated FY 2016 (2)	Gov Rec FY 2017 (3)	Gov Rec vs. Est. FY 2016 (4)
Rockwell City <a href="#">Rockwell City Institution</a>	\$ 9,836,353	\$ 9,836,353	\$ 9,836,353	\$ 0
Clarinda <a href="#">Clarinda Institution</a>	\$ 25,933,430	\$ 25,933,430	\$ 25,933,430	\$ 0
Mitchellville <a href="#">Mitchellville Institution</a>	\$ 22,045,970	\$ 22,645,970	\$ 22,645,970	\$ 0
Fort Dodge <a href="#">Ft. Dodge Institution</a>	\$ 30,097,648	\$ 30,097,648	\$ 30,097,648	\$ 0
CBC District 1 <a href="#">CBC District I</a>	\$ 14,753,977	\$ 14,787,977	\$ 14,787,977	\$ 0
CBC District 2 <a href="#">CBC District II</a>	\$ 11,500,661	\$ 11,500,661	\$ 11,500,661	\$ 0
CBC District 3 <a href="#">CBC District III</a>	\$ 7,241,257	\$ 7,241,257	\$ 7,241,257	\$ 0
CBC District 4 <a href="#">CBC District IV</a>	\$ 5,608,005	\$ 5,638,005	\$ 5,638,005	\$ 0
CBC District 5 <a href="#">CBC District V</a>	\$ 20,304,616	\$ 21,078,393	\$ 21,078,393	\$ 0
CBC District 6 <a href="#">CBC District VI</a>	\$ 14,833,623	\$ 14,863,623	\$ 14,863,623	\$ 0
CBC District 7 <a href="#">CBC District VII</a>	\$ 7,856,873	\$ 7,856,873	\$ 7,856,873	\$ 0
CBC District 8 <a href="#">CBC District VIII</a>	\$ 8,133,194	\$ 8,167,194	\$ 8,167,194	\$ 0
Total Corrections, Dept. of	\$ 378,635,738	\$ 381,637,515	\$ 387,380,296	\$ 5,742,781
<b>Human Rights, Dept. of</b>				
Human Rights, Department of <a href="#">Criminal &amp; Juvenile Justice</a>	\$ 1,260,105	\$ 1,260,105	\$ 1,260,105	\$ 0
Total Human Rights, Dept. of	\$ 1,260,105	\$ 1,260,105	\$ 1,260,105	\$ 0

## Justice System

### General Fund

	Actual FY 2015 (1)	Estimated FY 2016 (2)	Gov Rec FY 2017 (3)	Gov Rec vs. Est. FY 2016 (4)
<u>Inspections &amp; Appeals, Dept. of</u>				
Public Defender				
<a href="#">Public Defender</a>	\$ 25,882,243	\$ 26,032,243	\$ 26,182,243	\$ 150,000
<a href="#">Indigent Defense Appropriation</a>	29,901,929	29,751,929	29,601,929	-150,000
Total Inspections & Appeals, Dept. of	\$ 55,784,172	\$ 55,784,172	\$ 55,784,172	\$ 0
<u>Judicial Branch</u>				
Judicial Branch				
<a href="#">Judicial Branch</a>	\$ 171,486,612	\$ 178,686,612	\$ 186,610,835	\$ 7,924,223
<a href="#">Jury &amp; Witness Revolving Fund</a>	3,100,000	3,100,000	3,500,000	400,000
Total Judicial Branch	\$ 174,586,612	\$ 181,786,612	\$ 190,110,835	\$ 8,324,223
<u>Iowa Law Enforcement Academy</u>				
Iowa Law Enforcement Academy				
<a href="#">Law Enforcement Academy</a>	\$ 1,003,214	\$ 1,003,214	\$ 1,003,214	\$ 0
Total Iowa Law Enforcement Academy	\$ 1,003,214	\$ 1,003,214	\$ 1,003,214	\$ 0
<u>Parole, Board of</u>				
Parole Board				
<a href="#">Parole Board</a>	\$ 1,204,583	\$ 1,204,583	\$ 1,204,583	\$ 0
Total Parole, Board of	\$ 1,204,583	\$ 1,204,583	\$ 1,204,583	\$ 0
<u>Public Defense, Dept. of</u>				
Public Defense, Dept. of				
<a href="#">Public Defense, Department of</a>	\$ 6,554,478	\$ 6,554,478	\$ 6,554,478	\$ 0
Total Public Defense, Dept. of	\$ 6,554,478	\$ 6,554,478	\$ 6,554,478	\$ 0

## Justice System

### General Fund

	Actual FY 2015 (1)	Estimated FY 2016 (2)	Gov Rec FY 2017 (3)	Gov Rec vs. Est. FY 2016 (4)
<b>Public Safety, Department of</b>				
Public Safety, Dept. of				
<a href="#">Public Safety Administration</a>	\$ 4,183,349	\$ 4,226,131	\$ 4,226,131	\$ 0
<a href="#">Public Safety DCI</a>	13,625,414	13,796,544	13,796,544	0
<a href="#">DCI - Crime Lab Equipment/Training</a>	302,345	302,345	302,345	0
<a href="#">Narcotics Enforcement</a>	6,919,855	7,391,039	7,391,039	0
<a href="#">Public Safety Undercover Funds</a>	109,042	109,042	109,042	0
<a href="#">DPS Fire Marshal</a>	4,590,556	4,651,010	4,651,010	0
<a href="#">Iowa State Patrol</a>	60,920,291	61,501,575	61,501,575	0
<a href="#">DPS/SPOC Sick Leave Payout</a>	279,517	279,517	279,517	0
<a href="#">Fire Fighter Training</a>	825,520	825,520	825,520	0
<a href="#">Interoperable Communications Sys Board</a>	0	0	2,557,439	2,557,439
Interoperable Communications Sys Board	154,661	154,661	154,661	0
<b>Total Public Safety, Department of</b>	<b>\$ 91,910,550</b>	<b>\$ 93,237,384</b>	<b>\$ 95,794,823</b>	<b>\$ 2,557,439</b>
<b>Public Safety Capital</b>				
Public Safety Capital				
DPS Radio Replacement	\$ 2,500,000	\$ 0	\$ 0	\$ 0
<b>Total Public Safety Capital</b>	<b>\$ 2,500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Homeland Security and Emergency Mgmt</b>				
Homeland Security and Emergency Management				
<a href="#">Homeland Security &amp; Emer. Mgmt.</a>	\$ 2,229,623	\$ 2,229,623	\$ 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>Total Justice System</b>	<b>\$ 733,962,920</b>	<b>\$ 742,991,531</b>	<b>\$ 759,615,974</b>	<b>\$ 16,624,443</b>

# **Appendix B**

## **Other Fund Tracking**

# Justice System

## Other Funds

	Actual FY 2015 (1)	Estimated FY 2016 (2)	Gov Rec FY 2017 (3)	Gov Rec vs. Est. FY 2016 (4)
<u>Justice, Department of</u>				
Consumer Advocate				
<a href="#">Consumer Advocate - CMRF</a>	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588	\$ 0
Total Justice, Department of	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588	\$ 0
<u>Public Safety, Department of</u>				
Public Safety, Dept. of				
<a href="#">DPS Gaming Enforcement - GEF</a>	\$ 10,898,008	\$ 10,898,008	\$ 9,528,227	\$ -1,369,781
Total Public Safety, Department of	\$ 10,898,008	\$ 10,898,008	\$ 9,528,227	\$ -1,369,781
<u>Homeland Security and Emergency Mgmt</u>				
Homeland Security and Emergency Management				
<a href="#">E911 Emerg Comm Admin - E911 Surcharge</a>	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
<a href="#">Radio Comm Platform Lease - E911 Surcharge</a>	0	4,000,000	0	-4,000,000
Total Homeland Security and Emergency Mgmt	\$ 250,000	\$ 4,250,000	\$ 250,000	\$ -4,000,000
Total Justice System	\$ 14,285,596	\$ 18,285,596	\$ 12,915,815	\$ -5,369,781

# **Appendix C**

## **FTE Position Tracking**

# Justice System

## FTE Positions

	Actual FY 2015 (1)	Estimated FY 2016 (2)	Gov Rec FY 2017 (3)	Gov Rec vs. Est. FY 2016 (4)	Bill Number (5)
<u>Justice, Department of</u>					
Justice, Dept. of					
General Office AG	202.20	214.00	215.00	1.00	
Victim Compensation Fund	23.34	24.00	29.00	5.00	
<b>Total Justice, Dept. of</b>	<b>225.54</b>	<b>238.00</b>	<b>244.00</b>	<b>6.00</b>	
Consumer Advocate					
Consumer Advocate - CMRF	16.66	22.00	22.00	0.00	
<b>Total Justice, Department of</b>	<b>242.21</b>	<b>260.00</b>	<b>266.00</b>	<b>6.00</b>	
<u>Civil Rights Commission</u>					
Civil Rights Commission					
Civil Rights Commission	27.56	30.60	27.63	-2.97	
<b>Total Civil Rights Commission</b>	<b>27.56</b>	<b>30.60</b>	<b>27.63</b>	<b>-2.97</b>	
<u>Corrections, Dept. of</u>					
Fort Madison					
Ft. Madison Institution	402.33	433.50	433.50	0.00	
<b>Total Fort Madison</b>	<b>402.33</b>	<b>433.50</b>	<b>433.50</b>	<b>0.00</b>	
Anamosa					
Anamosa Institution	307.75	328.00	328.00	0.00	
Oakdale					
Oakdale Institution	512.37	522.00	522.00	0.00	
Newton					
Newton Institution	256.49	266.00	271.00	5.00	
Mt Pleasant					
Mt. Pleasant Inst.	241.41	257.72	252.72	-5.00	
Rockwell City					
Rockwell City Institution	92.83	93.00	93.00	0.00	
Clarinda					
Clarinda Institution	253.20	263.70	263.70	0.00	



## Justice System

### FTE Positions

	Actual FY 2015	Estimated FY 2016	Gov Rec FY 2017	Gov Rec vs. Est. FY 2016	Bill Number
	(1)	(2)	(3)	(4)	(5)
<b>Mitchellville</b>					
Mitchellville Institution	222.95	236.50	236.50	0.00	
<b>Fort Dodge</b>					
Ft. Dodge Institution	284.49	288.00	288.00	0.00	
<b>Central Office</b>					
Corrections Administration	37.93	43.00	43.00	0.00	
<b>CBC District 1</b>					
CBC District I	193.63	189.38	189.38	0.00	
<b>CBC District 2</b>					
CBC District II	139.50	134.25	134.25	0.00	
<b>CBC District 3</b>					
CBC District III	86.59	86.59	86.59	0.00	
<b>CBC District 4</b>					
CBC District IV	65.00	64.00	64.00	0.00	
<b>CBC District 5</b>					
CBC District V	273.45	273.45	273.45	0.00	
<b>CBC District 6</b>					
CBC District VI	185.06	183.91	183.91	0.00	
<b>CBC District 7</b>					
CBC District VII	101.45	101.00	101.00	0.00	
<b>CBC District 8</b>					
CBC District VIII	98.10	98.10	98.10	0.00	
<b>Industries</b>					
Iowa State Industries	75.13	80.00	80.00	0.00	
<b>Corrections - Farm Account</b>					
Consolidated Farm Operations	7.74	9.02	9.02	0.00	
<b>Total Corrections, Dept. of</b>	<u>3,837.41</u>	<u>3,951.12</u>	<u>3,951.12</u>	<u>0.00</u>	

# Justice System

## FTE Positions

	Actual FY 2015 (1)	Estimated FY 2016 (2)	Gov Rec FY 2017 (3)	Gov Rec vs. Est. FY 2016 (4)	Bill Number (5)
<u>Inspections &amp; Appeals, Dept. of</u>					
Public Defender					
Public Defender	212.85	223.00	223.00	0.00	
Total Inspections & Appeals, Dept. of	212.85	223.00	223.00	0.00	
<u>Judicial Branch</u>					
Judicial Branch					
Judicial Branch	1,849.44	1,903.59	1,902.59	-1.00	
Total Judicial Branch	1,849.44	1,903.59	1,902.59	-1.00	
<u>Iowa Law Enforcement Academy</u>					
Iowa Law Enforcement Academy					
Law Enforcement Academy	22.39	24.00	25.00	1.00	
Total Iowa Law Enforcement Academy	22.39	24.00	25.00	1.00	
<u>Parole, Board of</u>					
Parole Board					
Parole Board	10.03	10.75	10.75	0.00	
Total Parole, Board of	10.03	10.75	10.75	0.00	
<u>Public Defense, Dept. of</u>					
Public Defense, Dept. of					
National Guard Facilities Improvement Fund	12.50	11.50	11.50	0.00	
Military Operations Fund	0.27	0.00	0.00	0.00	
Public Defense, Department of	253.46	259.00	253.00	-6.00	
Total Public Defense, Dept. of	266.23	270.50	264.50	-6.00	

# Justice System

## FTE Positions

	Actual FY 2015	Estimated FY 2016	Gov Rec FY 2017	Gov Rec vs. Est. FY 2016	Bill Number
	(1)	(2)	(3)	(4)	(5)
<u>Public Safety, Department of</u>					
Public Safety, Dept. of					
Public Safety Administration	34.81	37.00	37.00	0.00	
Public Safety DCI	140.08	161.00	162.00	1.00	
Narcotics Enforcement	61.87	66.50	66.50	0.00	
DPS Fire Marshal	46.71	53.00	53.00	0.00	
Iowa State Patrol	480.05	511.40	511.40	0.00	
DPS Gaming Enforcement - GEF	86.00	92.00	72.00	-20.00	
<b>Total Public Safety, Department of</b>	<b>849.50</b>	<b>920.90</b>	<b>901.90</b>	<b>-19.00</b>	
<u>Human Rights, Dept. of</u>					
Human Rights, Department of					
Criminal & Juvenile Justice	9.97	10.01	9.34	-0.67	
<b>Total Human Rights, Dept. of</b>	<b>9.97</b>	<b>10.01</b>	<b>9.34</b>	<b>-0.67</b>	
<u>Homeland Security and Emergency Mgmt</u>					
Homeland Security and Emergency Management					
Wireless E911 Surcharge	1.36	2.00	0.00	-2.00	
Homeland Security Grant Program	0.00	7.45	7.55	0.10	
Pre disaster mitigation - Competitive	0.00	0.32	0.25	-0.07	
Power Plant Funds	2.01	5.98	5.98	0.00	
Hazard Mitigation	0.00	17.03	8.58	-8.45	
Flood Mitigation Assistance	0.00	0.15	1.01	0.86	
State & Local Assistance	0.00	12.35	4.95	-7.40	
Emergency Response Fund	0.00	0.57	0.57	0.00	
2004 Distribution #1518 Public Assist.	0.00	21.66	11.41	-10.25	
Homeland Security & Emer. Mgmt.	93.44	36.20	39.20	3.00	
E911 Emerg Comm Admin-E911 Surcharge	0.00	2.00	1.90	-0.10	
<b>Total Homeland Security and Emergency Mgmt</b>	<b>96.81</b>	<b>105.71</b>	<b>81.40</b>	<b>-24.31</b>	
<b>Total Justice System</b>	<b>7,424.40</b>	<b>7,710.18</b>	<b>7,663.23</b>	<b>-46.95</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

<b>STATE OF IOWA</b> Fiscal Year 2017 Annual Budget SPECIAL DEPARTMENT: (660) Natural Resources, Department of Budget Unit: (542G720001) GF-Natural Resources Operations Schedule 6					Department name & budget unit
Resources	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm	Fiscal Year
Appropriations					Appropriation
Appropriation	\$ 12,862,307	\$ 12,862,307	\$ 12,862,307	\$ 12,862,307	
Receipts					
Federal Support	23,200,527	26,945,064	26,945,064	26,945,064	
Intra State Receipts	82,175,659	87,700,831	87,700,831	87,700,831	
Gov Fund Type Transfers - Other Agencies	154,280	0	0	0	
Refunds & Reimbursements	3,695,802	4,808,279	4,808,279	4,808,279	
Other Sales & Services	134	0	0	0	
Unearned Receipts	456,113	471,705	471,705	471,705	
	<u>109,682,515</u>	<u>119,925,879</u>	<u>119,925,879</u>	<u>119,925,879</u>	
Total Resources	<u>\$ 122,544,822</u>	<u>\$ 132,788,186</u>	<u>\$ 132,788,186</u>	<u>\$ 132,788,186</u>	Full Time Equivalent (FTE) Positions
FTE	<u>991.47</u>	<u>1,107.95</u>	<u>1,107.95</u>	<u>1,107.95</u>	
Disposition of Resources					Budget unit expenditures
Personal Services-Salaries	\$ 86,158,341	\$ 90,710,274	\$ 90,710,274	\$ 90,710,274	
Personal Travel In State	742,740	768,888	768,888	768,888	
State Vehicle Operation	2,250,518	2,563,396	2,563,396	2,563,396	
Depreciation	1,311,834	1,937,922	1,937,922	1,937,922	
Personal Travel Out of State	210,744	342,989	342,989	342,989	
Office Supplies	344,652	438,151	438,151	438,151	
Facility Maintenance Supplies	916,211	1,173,517	1,173,517	1,173,517	
Equipment Maintenance Supplies	1,525,681	1,483,675	1,483,675	1,483,675	
Professional & Scientific Supplies	26,201	13,550	13,550	13,550	
Ag., Conservation & Horticulture Supply	1,090,587	1,098,956	1,098,956	1,098,956	
Other Supplies	537,511	720,647	720,647	720,647	

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/publications/fiscal/budgetSchedules>

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

## Schedule 1 Example

<p><b>STATE OF IOWA</b>  Fiscal Year 2017 Annual Budget  SPECIAL DEPARTMENT: (660) Natural Resources, Department of  Budget Unit: (542G720001) GF-Natural Resources Operations  Schedule 1</p>					← Department name & budget unit
Rank	Description	Funding Source	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations	← Fiscal Year
Base	Maintain essential services associated with natural resource protection, recreation and preservation.	Appropriation	12,862,307	12,862,307	
		FTE	1,107.95	1,107.95	← Total appropriation and FTEs
<b>Total Budget Unit Funding</b>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations	← Base budget and Full Time Equivalent Positions (FTEs)
Appropriation		\$ 12,862,307	\$ 12,862,307	\$ 12,862,307	
Total FTE		1,107.95	1,107.95	1,107.95	

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

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (112B010001) General Office A.G.  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,989,905	\$ 7,989,905	\$ 7,989,905	\$ 7,989,905
Receipts				
Intra State Receipts	96,312	92,500	92,500	92,500
Reimbursement from Other Agencies	1,610,000	2,004,444	2,004,444	2,004,444
Gov Fund Type Transfers - Attorney Ger	15,942,355	16,136,129	16,200,628	16,200,628
Gov Fund Type Transfers - Other Agenc	20,620	0	0	0
Refunds & Reimbursements	86,469	112,814	112,814	112,814
	<u>17,755,756</u>	<u>18,345,887</u>	<u>18,410,386</u>	<u>18,410,386</u>
Total Resources	<u>\$ 25,745,661</u>	<u>\$ 26,335,792</u>	<u>\$ 26,400,291</u>	<u>\$ 26,400,291</u>
 FTE	 <u>202.20</u>	 <u>214.00</u>	 <u>215.00</u>	 <u>215.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 23,810,875	\$ 24,432,992	\$ 24,497,491	\$ 24,497,491
Personal Travel In State	108,549	89,650	89,650	89,650
State Vehicle Operation	19,529	26,500	26,500	26,500
Depreciation	7,279	15,000	15,000	15,000
Personal Travel Out of State	70,152	87,300	87,300	87,300
Office Supplies	107,334	130,100	130,100	130,100
Equipment Maintenance Supplies	6,380	13,300	13,300	13,300
Other Supplies	2,896	2,800	2,800	2,800
Printing & Binding	6,895	11,900	11,900	11,900
Postage	35,162	36,650	36,650	36,650
Communications	78,221	88,900	88,900	88,900
Rentals	9,449	18,950	18,950	18,950

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (112B010001) General Office A.G.  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	582,797	582,250	582,250	582,250
Outside Services	290,856	269,500	269,500	269,500
Intra-State Transfers	0	2,000	2,000	2,000
Advertising & Publicity	61,306	21,400	21,400	21,400
Outside Repairs/Service	386	0	0	0
Reimbursement to Other Agencies	324,084	347,150	347,150	347,150
ITS Reimbursements	83,011	80,900	80,900	80,900
IT Outside Services	0	3,300	3,300	3,300
Gov Fund Type Transfers - Auditor of St	515	500	500	500
Gov Fund Type Transfers - Other Agenc	9,243	4,300	4,300	4,300
Office Equipment	0	2,200	2,200	2,200
Equipment - Non-Inventory	15,088	7,950	7,950	7,950
IT Equipment	99,710	52,650	52,650	52,650
Fees	9,788	7,000	7,000	7,000
Refunds-Other	1,155	650	650	650
Reversions	5,000	0	0	0
Total Disposition of Resources	<u>\$ 25,745,661</u>	<u>\$ 26,335,792</u>	<u>\$ 26,400,291</u>	<u>\$ 26,400,291</u>



**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (112B100001) Victim Assistance Grants  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,734,400	\$ 6,734,400	\$ 6,734,400	\$ 6,734,400
Receipts				
Federal Support	7,221,887	21,164,579	21,164,579	21,164,579
Intra State Receipts	1,126,544	150,000	150,000	150,000
	<u>8,348,432</u>	<u>21,314,579</u>	<u>21,314,579</u>	<u>21,314,579</u>
Total Resources	<u>\$ 15,082,832</u>	<u>\$ 28,048,979</u>	<u>\$ 28,048,979</u>	<u>\$ 28,048,979</u>
Disposition of Resources				
Intra-State Transfers	\$ 302,237	\$ 312,760	\$ 312,760	\$ 312,760
State Aid	14,780,595	27,736,219	27,736,219	27,736,219
Total Disposition of Resources	<u>\$ 15,082,832</u>	<u>\$ 28,048,979</u>	<u>\$ 28,048,979</u>	<u>\$ 28,048,979</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (112B110001) Legal Services Poverty Grants  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,400,000	\$ 2,400,000	\$ 2,900,000	\$ 2,400,000
Disposition of Resources				
State Aid	\$ 2,400,000	\$ 2,400,000	\$ 2,900,000	\$ 2,400,000

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (114B070019) Consumer Advocate - Fund 0019  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588
Receipts				
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>16.66</u>	 <u>22.00</u>	 <u>22.00</u>	 <u>22.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,178,465	\$ 2,353,166	\$ 2,353,166	\$ 2,353,166
Personal Travel In State	7,069	8,000	8,000	8,000
Personal Travel Out of State	8,262	22,000	22,000	22,000
Office Supplies	24,537	30,000	30,000	30,000
Equipment Maintenance Supplies	3,115	5,000	5,000	5,000
Printing & Binding	346	3,000	3,000	3,000
Postage	165	2,000	2,000	2,000
Communications	13,401	18,000	18,000	18,000
Professional & Scientific Services	25,667	100,000	100,000	100,000
Outside Services	3,547	13,000	13,000	13,000
Intra-State Transfers	394,973	438,222	438,222	438,222
Reimbursement to Other Agencies	43,227	48,000	48,000	48,000
ITS Reimbursements	12,901	12,000	12,000	12,000
Gov Fund Type Transfers - Attorney Ger	25,432	27,500	27,500	27,500
Gov Fund Type Transfers - Auditor of St	114	200	200	200
Gov Fund Type Transfers - Other Agenc	26,317	40,000	40,000	40,000
Office Equipment	0	5,000	5,000	5,000

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (114B070019) Consumer Advocate - Fund 0019  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
IT Equipment	6,995	14,000	14,000	14,000
Reversions	363,054	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 2017 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (11200000010) Victim Compensation Fund  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 3,505,552	\$ 5,653,692	\$ 4,188,528	\$ 5,612,042
Adjustment to Balance Forward	803	0	0	0
	<u>3,506,355</u>	<u>5,653,692</u>	<u>4,188,528</u>	<u>5,612,042</u>
Receipts				
Federal Support	4,356,362	3,065,499	3,065,499	3,065,499
Gov Fund Type Transfers - Other Agenc	0	10,000	10,000	10,000
Refunds & Reimbursements	1,049,571	1,000,000	1,200,000	1,200,000
Other	6,504,438	7,185,000	7,185,000	7,185,000
	<u>11,910,372</u>	<u>11,260,499</u>	<u>11,460,499</u>	<u>11,460,499</u>
Total Resources	<u>\$ 15,416,726</u>	<u>\$ 16,914,191</u>	<u>\$ 15,649,027</u>	<u>\$ 17,072,541</u>
 FTE	 <u>23.34</u>	 <u>24.00</u>	 <u>29.00</u>	 <u>29.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,925,226	\$ 2,044,999	\$ 2,328,686	\$ 2,328,686
Personal Travel In State	20,854	25,000	25,000	25,000
Personal Travel Out of State	14,821	15,000	15,000	15,000
Office Supplies	20,354	25,000	25,000	25,000
Equipment Maintenance Supplies	1,630	3,000	3,000	3,000
Professional & Scientific Supplies	1,688	10,000	18,000	18,000
Other Supplies	11,895	15,000	15,000	15,000
Printing & Binding	10,242	20,000	20,000	20,000
Drugs & Biologicals	89,388	100,000	60,000	60,000
Postage	15,536	30,000	30,000	30,000
Communications	15,839	17,500	17,500	17,500

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (11200000010) Victim Compensation Fund  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	5,842	10,000	10,000	10,000
Professional & Scientific Services	3,765,622	5,007,000	5,007,000	5,007,000
Outside Services	117,037	155,000	155,000	155,000
Intra-State Transfers	1,126,544	502,000	152,000	281,567
Advertising & Publicity	16,880	20,000	20,000	20,000
Outside Repairs/Service	78	0	0	0
Reimbursement to Other Agencies	51,894	62,000	62,000	62,000
ITS Reimbursements	49,152	95,000	95,000	95,000
IT Outside Services	730,961	1,225,000	1,225,000	1,225,000
Gov Fund Type Transfers - Attorney Ger	178,989	170,000	170,000	170,000
Gov Fund Type Transfers - Auditor of St	515	500	500	500
Gov Fund Type Transfers - Other Agenc	100	150	150	150
Equipment - Non-Inventory	0	5,000	5,000	5,000
IT Equipment	10,370	50,000	50,000	50,000
Claims	1,446,743	1,500,000	1,500,000	1,500,000
Refunds-Other	18,643	20,000	15,000	15,000
State Aid	116,192	175,000	175,000	175,000
Balance Carry Forward (Funds)	5,653,692	5,612,042	4,450,191	5,744,138
Total Disposition of Resources	<u>\$ 15,416,726</u>	<u>\$ 16,914,191</u>	<u>\$ 15,649,027</u>	<u>\$ 17,072,541</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (1120000006Y) Mortgage Servicing Settlement Fund  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,451,159	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Intra-State Transfers	\$ 702,895	\$ 0	\$ 0	\$ 0
Gov Fund Type Transfers - Attorney Ger	509,772	0	0	0
State Aid	1,238,492	0	0	0
Total Disposition of Resources	\$ 2,451,159	\$ 0	\$ 0	\$ 0

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (11200000088) Consumer Education Fund  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 10,241,483	\$ 6,954,662	\$ 5,214,511	\$ 5,214,512
Receipts				
Intra State Receipts	0	10,000	10,000	10,000
Interest	39,553	25,000	25,000	25,000
Refunds & Reimbursements	2,389,592	225,000	225,000	225,000
	<u>2,429,145</u>	<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
Total Resources	<u>\$ 12,670,628</u>	<u>\$ 7,214,662</u>	<u>\$ 5,474,511</u>	<u>\$ 5,474,512</u>
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 50	\$ 50	\$ 50
Intra-State Transfers	3,715,966	0	0	0
Gov Fund Type Transfers - Attorney Ger	2,000,000	2,000,000	2,000,000	2,000,000
Refunds-Other	0	100	100	100
Balance Carry Forward (Funds)	6,954,662	5,214,512	3,474,361	3,474,362
Total Disposition of Resources	<u>\$ 12,670,628</u>	<u>\$ 7,214,662</u>	<u>\$ 5,474,511</u>	<u>\$ 5,474,512</u>



**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (11200000373) Elderly Victims Fraud Fund  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,216,015	\$ 1,711,111	\$ 1,360,172	\$ 1,360,172
Receipts				
Intra State Receipts	0	10,000	10,000	10,000
Refunds & Reimbursements	20,000	50,000	50,000	50,000
	<u>20,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Total Resources	<u>\$ 2,236,015</u>	<u>\$ 1,771,111</u>	<u>\$ 1,420,172</u>	<u>\$ 1,420,172</u>
Disposition of Resources				
Intra-State Transfers	\$ 116,667	\$ 0	\$ 0	\$ 0
Gov Fund Type Transfers - Attorney Ger	402,439	402,439	402,439	402,439
Gov Fund Type Transfers - Other Agenc	5,798	8,500	8,500	8,500
Balance Carry Forward (Funds)	1,711,111	1,360,172	1,009,233	1,009,233
Total Disposition of Resources	<u>\$ 2,236,015</u>	<u>\$ 1,771,111</u>	<u>\$ 1,420,172</u>	<u>\$ 1,420,172</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (11200000387) Fine Paper Anti Trust  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 361,084	\$ 313,851	\$ 210,301	\$ 210,301
Receipts				
Interest	1,238	1,000	1,000	1,000
Refunds & Reimbursements	44,859	50,000	50,000	50,000
	<u>46,097</u>	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
Total Resources	<u>\$ 407,181</u>	<u>\$ 364,851</u>	<u>\$ 261,301</u>	<u>\$ 261,301</u>
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 14,500	\$ 14,500	\$ 14,500
Gov Fund Type Transfers - Attorney Ger	93,329	140,000	140,000	140,000
Gov Fund Type Transfers - Other Agenc	0	50	50	50
Balance Carry Forward (Funds)	313,851	210,301	106,751	106,751
Total Disposition of Resources	<u>\$ 407,181</u>	<u>\$ 364,851</u>	<u>\$ 261,301</u>	<u>\$ 261,301</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (11200000294) Consumer Credit Administration Fund  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 324,434	\$ 419,787	\$ 470,437	\$ 470,437
Receipts				
Fees, Licenses & Permits	343,382	300,000	300,000	300,000
Total Resources	<u>\$ 667,816</u>	<u>\$ 719,787</u>	<u>\$ 770,437</u>	<u>\$ 770,437</u>
Disposition of Resources				
Gov Fund Type Transfers - Attorney Ger	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000
Gov Fund Type Transfers - Other Agenc	2,899	4,300	4,300	4,300
Refunds-Other	130	50	50	50
Balance Carry Forward (Funds)	419,787	470,437	521,087	521,087
Total Disposition of Resources	<u>\$ 667,816</u>	<u>\$ 719,787</u>	<u>\$ 770,437</u>	<u>\$ 770,437</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (11200000424) Forfeited Property  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 828,128	\$ 1,183,636	\$ 1,070,137	\$ 1,070,136
Receipts				
Gov Fund Type Transfers - Other Agenc	50,019	20,000	0	0
Refunds & Reimbursements	391,184	300,000	320,000	320,000
	<u>441,203</u>	<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
Total Resources	<u>\$ 1,269,331</u>	<u>\$ 1,503,636</u>	<u>\$ 1,390,137</u>	<u>\$ 1,390,136</u>
Disposition of Resources				
Personal Travel In State	\$ 60	\$ 0	\$ 0	\$ 0
Professional & Scientific Services	0	2,500	2,500	2,500
Gov Fund Type Transfers - Attorney Ger	75,783	420,000	400,000	400,000
Refunds-Other	0	1,000	1,000	1,000
State Aid	9,852	10,000	10,000	10,000
Balance Carry Forward (Funds)	1,183,636	1,070,136	976,637	976,636
Total Disposition of Resources	<u>\$ 1,269,331</u>	<u>\$ 1,503,636</u>	<u>\$ 1,390,137</u>	<u>\$ 1,390,136</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (11200000822) Consumer Fraud Refunds  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 48,218,814	\$ 11,032,880	\$ 8,072,280	\$ 8,072,280
Adjustment to Balance Forward	133	0	0	0
	<u>48,218,947</u>	<u>11,032,880</u>	<u>8,072,280</u>	<u>8,072,280</u>
Receipts				
Intra State Receipts	3,832,633	0	0	0
Refunds & Reimbursements	<u>22,528,731</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
	<u>26,361,364</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Total Resources	<u>\$ 74,580,311</u>	<u>\$ 11,232,880</u>	<u>\$ 8,272,280</u>	<u>\$ 8,272,280</u>
Disposition of Resources				
Postage	\$ 1,211	\$ 1,500	\$ 1,500	\$ 1,500
Professional & Scientific Services	647,587	5,000	10,000	10,000
Outside Services	3,436	4,000	4,000	4,000
Intra-State Transfers	0	100	100	100
Attorney General Reimbursements	25,000	25,000	25,000	25,000
Refunds-Other	41,801,008	3,000,000	200,000	200,000
State Aid	21,069,189	125,000	125,000	125,000
Balance Carry Forward (Funds)	<u>11,032,880</u>	<u>8,072,280</u>	<u>7,906,680</u>	<u>7,906,680</u>
Total Disposition of Resources	<u>\$ 74,580,311</u>	<u>\$ 11,232,880</u>	<u>\$ 8,272,280</u>	<u>\$ 8,272,280</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (11200000251) Court Ordered Environmental Crime Fines  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 7,510	\$ 16,516	\$ 15,056	\$ 15,056
Receipts				
Interest	55	50	50	50
Refunds & Reimbursements	8,950	5,000	5,000	5,000
	<u>9,005</u>	<u>5,050</u>	<u>5,050</u>	<u>5,050</u>
Total Resources	<u>\$ 16,516</u>	<u>\$ 21,566</u>	<u>\$ 20,106</u>	<u>\$ 20,106</u>
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 50	\$ 50	\$ 50
Gov Fund Type Transfers - Attorney Ger	0	6,460	6,460	6,460
Balance Carry Forward (Funds)	16,516	15,056	13,596	13,596
Total Disposition of Resources	<u>\$ 16,516</u>	<u>\$ 21,566</u>	<u>\$ 20,106</u>	<u>\$ 20,106</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (1120000008B) Human Trafficking Victim Fund  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 3,845	\$ 3,845	\$ 3,845
Receipts				
Intra State Receipts	3,845	5,000	5,000	5,000
Total Resources	<u>\$ 3,845</u>	<u>\$ 8,845</u>	<u>\$ 8,845</u>	<u>\$ 8,845</u>
Disposition of Resources				
State Aid	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000
Balance Carry Forward (Funds)	3,845	3,845	3,845	3,845
Total Disposition of Resources	<u>\$ 3,845</u>	<u>\$ 8,845</u>	<u>\$ 8,845</u>	<u>\$ 8,845</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (1120000007M) AG-Federal Forfeiture Asset Sharing  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 254	\$ 10,167	\$ 10,087	\$ 10,087
Receipts				
Federal Support	9,906	3,000	3,000	3,000
Interest	7	20	20	20
	<u>9,913</u>	<u>3,020</u>	<u>3,020</u>	<u>3,020</u>
Total Resources	<u>\$ 10,167</u>	<u>\$ 13,187</u>	<u>\$ 13,107</u>	<u>\$ 13,107</u>
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 200	\$ 200	\$ 200
Personal Travel Out of State	0	200	200	200
Office Equipment	0	100	100	100
Equipment - Non-Inventory	0	100	100	100
IT Equipment	0	2,500	2,500	2,500
Balance Carry Forward (Funds)	10,167	10,087	10,007	10,007
Total Disposition of Resources	<u>\$ 10,167</u>	<u>\$ 13,187</u>	<u>\$ 13,107</u>	<u>\$ 13,107</u>



**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (180) Civil Rights Commission  
Budget Unit: (167J210001) Civil Rights Commission  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,169,540	\$ 1,169,540	\$ 1,169,540	\$ 1,169,540
Other Resources				
Balance Brought Forward (Approps)	44,873	0	110,381	22,454
Receipts				
Federal Support	1,256,884	1,566,099	1,262,269	1,262,269
Reimbursement from Other Agencies	49,850	0	0	0
Gov Fund Type Transfers - Other Agenc	449	0	0	0
Refunds & Reimbursements	24,932	30,000	30,000	30,000
	<u>1,332,116</u>	<u>1,596,099</u>	<u>1,292,269</u>	<u>1,292,269</u>
Total Resources	<u>\$ 2,546,529</u>	<u>\$ 2,765,639</u>	<u>\$ 2,572,190</u>	<u>\$ 2,484,263</u>
 FTE	 <u>27.56</u>	 <u>30.60</u>	 <u>27.63</u>	 <u>27.63</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,008,975	\$ 2,276,399	\$ 1,994,961	\$ 1,994,961
Personal Travel In State	23,517	20,000	20,000	20,000
State Vehicle Operation	18	0	0	0
Personal Travel Out of State	19,951	14,000	14,000	14,000
Office Supplies	18,961	11,871	11,871	11,871
Equipment Maintenance Supplies	0	500	500	500
Other Supplies	0	500	500	500
Printing & Binding	5,708	1,000	1,000	1,000
Food	589	0	0	0
Postage	27,910	29,311	29,311	29,311
Communications	22,372	21,000	21,000	21,000

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (180) Civil Rights Commission  
Budget Unit: (167J210001) Civil Rights Commission  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	11,504	10,000	9,000	9,000
Professional & Scientific Services	1,085	1,000	1,000	1,000
Outside Services	73,979	30,000	30,000	30,000
Advertising & Publicity	28,503	22,000	22,000	22,000
Outside Repairs/Service	759	1,000	1,000	1,000
Reimbursement to Other Agencies	40,115	55,358	67,358	67,358
ITS Reimbursements	63,400	33,000	33,000	33,000
Gov Fund Type Transfers - Attorney Ger	67,990	86,183	86,184	86,184
Gov Fund Type Transfers - Auditor of St	499	0	0	0
Gov Fund Type Transfers - Other Agenc	110,193	125,000	122,379	122,379
Office Equipment	11,047	0	0	0
Equipment - Non-Inventory	1,339	2,000	1,500	1,500
IT Equipment	6,583	0	0	0
Other Expense & Obligations	1,472	3,063	1,500	1,500
Refunds-Other	63	0	0	0
Balance Carry Forward (Approps)	0	22,454	104,126	16,199
Total Disposition of Resources	<u>\$ 2,546,529</u>	<u>\$ 2,765,639</u>	<u>\$ 2,572,190</u>	<u>\$ 2,484,263</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (221A010001) CBC District I  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 14,753,977	\$ 14,787,977	\$ 14,787,977	\$ 14,787,977
Other Resources				
Balance Brought Forward (Approps)	248,169	370,505	330,000	0
Receipts				
Local Governments	372,886	538,308	538,308	538,308
Intra State Receipts	50,023	0	0	0
Reimbursement from Other Agencies	119,324	69,791	69,791	64,636
Interest	3,970	3,500	3,500	3,500
Fees, Licenses & Permits	516,068	520,000	520,000	520,000
Refunds & Reimbursements	2,797,491	2,792,210	2,792,210	2,886,737
Other	44,726	50,000	50,000	50,000
	<u>3,904,488</u>	<u>3,973,809</u>	<u>3,973,809</u>	<u>4,063,181</u>
Total Resources	<u>\$ 18,906,634</u>	<u>\$ 19,132,291</u>	<u>\$ 19,091,786</u>	<u>\$ 18,851,158</u>
 FTE	 <u>193.63</u>	 <u>189.38</u>	 <u>189.38</u>	 <u>189.38</u>
Disposition of Resources				
Personal Services-Salaries	\$ 16,649,661	\$ 17,132,362	\$ 17,132,362	\$ 17,079,577
Personal Travel In State	42,796	32,500	32,500	32,500
State Vehicle Operation	23,645	33,000	33,000	33,000
Personal Travel Out of State	1,144	1,500	1,500	1,500
Office Supplies	43,585	47,500	47,500	47,500
Facility Maintenance Supplies	12,124	13,000	13,000	13,000
Professional & Scientific Supplies	47,297	45,850	45,850	45,850
Housing & Subsistence Supplies	99,880	95,000	95,000	95,000

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (221A010001) CBC District I  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Other Supplies	2,749	2,500	2,500	2,500
Food	442,531	440,505	400,000	400,000
Communications	70,741	75,000	75,000	75,000
Rentals	80,774	80,500	80,500	80,500
Utilities	213,505	185,000	185,000	185,000
Professional & Scientific Services	372,342	414,663	414,663	309,034
Outside Services	54,505	51,000	51,000	51,000
Intra-State Transfers	0	0	0	0
Advertising & Publicity	408	1,000	1,000	1,000
Outside Repairs/Service	61,917	175,000	175,000	92,786
Auditor of State Reimbursements	400	1,000	1,000	1,000
Reimbursement to Other Agencies	84,513	93,561	93,561	93,561
ITS Reimbursements	53,436	78,500	78,500	78,500
Equipment	41,026	0	0	0
Equipment - Non-Inventory	35,098	26,000	26,000	26,000
IT Equipment	71,977	61,350	61,350	61,350
Other Expense & Obligations	30,075	46,000	46,000	46,000
Balance Carry Forward (Approps)	370,505	0	0	0
Total Disposition of Resources	<u>\$ 18,906,634</u>	<u>\$ 19,132,291</u>	<u>\$ 19,091,786</u>	<u>\$ 18,851,158</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
**SPECIAL DEPARTMENT: (200) Corrections, Department of**  
**Budget Unit: (222A020001) CBC District II**  
**Schedule 6**

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 11,500,661	\$ 11,500,661	\$ 11,500,661	\$ 11,500,661
Other Resources				
Balance Brought Forward (Approps)	461,475	619,270	370,589	0
Receipts				
Interest	5,239	3,908	3,908	3,908
Fees, Licenses & Permits	392,093	407,001	407,001	426,030
Tuition & Fees	166,592	152,158	152,158	156,710
Refunds & Reimbursements	1,827,347	1,867,343	1,916,024	2,039,032
Other	60,374	46,750	46,750	46,750
	<u>2,451,645</u>	<u>2,477,160</u>	<u>2,525,841</u>	<u>2,672,430</u>
Total Resources	<u>\$ 14,413,781</u>	<u>\$ 14,597,091</u>	<u>\$ 14,397,091</u>	<u>\$ 14,173,091</u>
 FTE	 <u>139.50</u>	 <u>134.25</u>	 <u>134.25</u>	 <u>134.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 12,206,498	\$ 12,662,879	\$ 12,662,879	\$ 12,662,879
Personal Travel In State	133,682	132,110	132,110	132,110
State Vehicle Operation	13,278	16,270	16,270	16,270
Personal Travel Out of State	8,606	2,500	2,500	2,500
Office Supplies	30,355	35,490	35,490	35,490
Facility Maintenance Supplies	3,244	3,500	3,500	3,500
Professional & Scientific Supplies	40,112	45,115	45,115	40,115
Housing & Subsistence Supplies	73,774	78,000	78,000	58,000
Other Supplies	3,519	5,400	5,400	5,400
Food	247,053	298,500	258,500	228,500

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (222A020001) CBC District II  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Communications	99,714	102,000	102,000	102,000
Rentals	198,590	202,136	202,136	202,136
Utilities	139,648	156,000	141,000	141,000
Professional & Scientific Services	168,361	245,912	245,912	225,912
Outside Services	19,634	23,836	23,836	23,836
Advertising & Publicity	5,307	5,000	5,000	5,000
Outside Repairs/Service	100,275	128,725	88,725	58,725
Reimbursement to Other Agencies	55,954	58,019	58,019	58,019
ITS Reimbursements	51,881	52,200	52,200	52,200
Equipment	18,680	42,620	17,620	2,620
Office Equipment	1,419	3,500	3,500	3,500
Equipment - Non-Inventory	8,496	8,550	8,550	8,550
IT Equipment	53,933	67,163	67,163	67,163
Other Expense & Obligations	39,597	37,666	37,666	37,666
Capitals	17,901	184,000	104,000	0
Appropriation Transfer Out Legislative n	55,000	0	0	0
Balance Carry Forward (Approps)	619,270	0	0	0
Total Disposition of Resources	<u>\$ 14,413,781</u>	<u>\$ 14,597,091</u>	<u>\$ 14,397,091</u>	<u>\$ 14,173,091</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (223A030001) CBC District III  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,241,257	\$ 7,241,257	\$ 7,241,257	\$ 7,241,257
Other Resources				
Balance Brought Forward (Approps)	611,588	610,115	478,590	0
Receipts				
Interest	1,955	2,000	2,000	2,000
Fees, Licenses & Permits	427,731	442,649	442,649	495,850
Refunds & Reimbursements	702,721	554,327	554,327	626,457
	<u>1,132,407</u>	<u>998,976</u>	<u>998,976</u>	<u>1,124,307</u>
Total Resources	<u>\$ 8,985,252</u>	<u>\$ 8,850,348</u>	<u>\$ 8,718,823</u>	<u>\$ 8,365,564</u>
 FTE	 <u>86.59</u>	 <u>86.59</u>	 <u>86.59</u>	 <u>86.59</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,482,786	\$ 7,929,283	\$ 7,929,283	\$ 7,929,283
Personal Travel In State	60,363	69,950	69,950	8,500
State Vehicle Operation	8,021	11,700	11,700	7,000
Personal Travel Out of State	1,295	0	0	0
Office Supplies	28,432	35,400	35,400	25,108
Facility Maintenance Supplies	11,531	8,625	8,625	7,000
Professional & Scientific Supplies	22,389	24,180	24,180	4,000
Housing & Subsistence Supplies	17,599	22,250	22,250	17,000
Other Supplies	680	2,850	2,850	0
Food	117,771	234,525	103,000	0
Communications	56,652	68,010	68,010	27,250
Rentals	42,019	49,150	49,150	22,223

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (223A030001) CBC District III  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Utilities	80,945	94,250	94,250	82,350
Professional & Scientific Services	45,204	48,750	48,750	18,750
Outside Services	64,917	82,450	82,450	71,200
Intra-State Transfers	0	0	0	0
Advertising & Publicity	83	0	0	0
Outside Repairs/Service	83,810	59,250	59,250	55,800
Reimbursement to Other Agencies	18,808	24,425	24,425	22,650
Workers Comp. Reimbursement	8,328	8,500	8,500	0
Equipment	116,222	0	0	0
Equipment - Non-Inventory	37,302	12,350	12,350	11,750
IT Equipment	52,136	38,500	38,500	31,000
Other Expense & Obligations	17,844	25,950	25,950	24,700
Balance Carry Forward (Approps)	610,115	0	0	0
Total Disposition of Resources	<u>\$ 8,985,252</u>	<u>\$ 8,850,348</u>	<u>\$ 8,718,823</u>	<u>\$ 8,365,564</u>



**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (224A040001) CBC District IV  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,608,005	\$ 5,638,005	\$ 5,638,005	\$ 5,638,005
Other Resources				
Balance Brought Forward (Approps)	31,480	53,301	35,000	0
Receipts				
Federal Support	31,484	7,500	7,500	7,500
Local Governments	4,643	4,702	4,702	4,702
Interest	34	100	100	100
Fees, Licenses & Permits	374,686	510,000	510,000	510,000
Tuition & Fees	575,178	20,000	20,000	20,000
Refunds & Reimbursements	48,293	300,000	300,000	300,000
Other	0	25,000	25,000	25,000
	<u>1,034,318</u>	<u>867,302</u>	<u>867,302</u>	<u>867,302</u>
Total Resources	<u>\$ 6,673,803</u>	<u>\$ 6,558,608</u>	<u>\$ 6,540,307</u>	<u>\$ 6,505,307</u>
 FTE	 <u>65.00</u>	 <u>64.00</u>	 <u>64.00</u>	 <u>64.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,780,251	\$ 5,969,876	\$ 5,969,876	\$ 5,969,876
Personal Travel In State	37,917	14,774	14,774	14,774
State Vehicle Operation	26,592	27,460	27,460	27,460
Office Supplies	53,357	23,945	23,945	23,945
Facility Maintenance Supplies	1,228	1,200	1,200	1,200
Professional & Scientific Supplies	28,434	21,035	21,035	21,035
Housing & Subsistence Supplies	25,692	14,700	14,700	14,700
Other Supplies	699	1,000	1,000	1,000

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (224A040001) CBC District IV  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Food	207,428	183,162	183,162	148,162
Uniforms & Related Items	810	1,000	1,000	1,000
Communications	42,018	39,391	39,391	39,391
Rentals	61,548	63,612	63,612	63,612
Utilities	63,626	51,000	51,000	51,000
Professional & Scientific Services	85,939	54,912	36,611	36,611
Outside Services	29,912	19,125	19,125	19,125
Advertising & Publicity	1,419	500	500	500
Outside Repairs/Service	53,642	2,500	2,500	2,500
Reimbursement to Other Agencies	27,007	27,743	27,743	27,743
ITS Reimbursements	6,380	15,655	15,655	15,655
Workers Comp. Reimbursement	9,389	0	0	0
Equipment	38,879	0	0	0
Equipment - Non-Inventory	5,281	4,300	4,300	4,300
IT Equipment	17,336	6,000	6,000	6,000
Other Expense & Obligations	15,718	15,718	15,718	15,718
Balance Carry Forward (Approps)	53,301	0	0	0
Total Disposition of Resources	<u>\$ 6,673,803</u>	<u>\$ 6,558,608</u>	<u>\$ 6,540,307</u>	<u>\$ 6,505,307</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (225A050001) CBC District V  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 20,304,616	\$ 21,078,393	\$ 21,078,393	\$ 21,078,393
Other Resources				
Balance Brought Forward (Approps)	423,399	381,834	125,000	0
Receipts				
Federal Support	845,422	0	0	0
Local Governments	189,384	189,388	189,388	189,388
Intra State Receipts	116,503	1,168,836	1,168,836	1,168,836
Interest	5,513	4,000	4,000	4,000
Fees, Licenses & Permits	2,240,077	2,218,000	2,218,000	2,218,000
Tuition & Fees	2,514,421	2,436,000	2,436,000	2,436,000
Refunds & Reimbursements	89,749	95,000	95,000	95,000
	<u>6,001,069</u>	<u>6,111,224</u>	<u>6,111,224</u>	<u>6,111,224</u>
Total Resources	<u>\$ 26,729,084</u>	<u>\$ 27,571,451</u>	<u>\$ 27,314,617</u>	<u>\$ 27,189,617</u>
 FTE	 <u>273.45</u>	 <u>273.45</u>	 <u>273.45</u>	 <u>273.45</u>
Disposition of Resources				
Personal Services-Salaries	\$ 22,769,261	\$ 23,860,540	\$ 23,860,540	\$ 23,860,540
Personal Travel In State	15,173	22,001	22,001	22,001
State Vehicle Operation	104,491	100,000	100,000	100,000
Personal Travel Out of State	16,436	10,000	0	0
Office Supplies	40,233	39,065	22,065	22,065
Facility Maintenance Supplies	96,431	90,880	44,880	44,880
Professional & Scientific Supplies	29,615	51,440	51,440	51,440
Other Supplies	-9,659	4,784	4,784	4,784

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (225A050001) CBC District V  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department Request	Governor's Recomm
Disposition of Resources (cont.)				
Food	299,381	300,000	260,000	240,000
Communications	224,784	230,000	230,000	212,670
Rentals	72,746	73,000	73,000	73,000
Utilities	257,862	254,097	254,097	254,097
Professional & Scientific Services	1,297,868	1,723,617	1,723,617	1,723,617
Outside Services	40,157	40,000	40,000	40,000
Intra-State Transfers	-0	0	0	0
Advertising & Publicity	496	0	0	0
Outside Repairs/Service	215,190	206,806	181,806	161,806
Reimbursement to Other Agencies	13,470	233,717	208,717	208,717
Workers Comp. Reimbursement	206,045	0	0	0
Equipment	78,801	40,000	40,000	40,000
Equipment - Non-Inventory	109,469	105,000	25,000	25,000
IT Equipment	200,567	131,504	67,670	50,000
Other Expense & Obligations	42,519	55,000	55,000	55,000
Appropriation Transfer Out Legislative n	190,000	0	0	0
Balance Carry Forward (Approps)	381,834	0	50,000	0
Reversions	35,914	0	0	0
Total Disposition of Resources	<u>\$ 26,729,084</u>	<u>\$ 27,571,451</u>	<u>\$ 27,314,617</u>	<u>\$ 27,189,617</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (226A060001) CBC District VI  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 14,833,623	\$ 14,863,623	\$ 14,863,623	\$ 14,863,623
Other Resources				
Balance Brought Forward (Approps)	190,425	361,773	319,180	0
Receipts				
Federal Support	243,936	136,745	136,745	136,745
Local Governments	0	207,996	207,996	207,996
Reimbursement from Other Agencies	128,515	50,121	50,121	50,121
Interest	8,676	4,000	4,000	4,000
Fees, Licenses & Permits	687,017	697,382	697,382	697,382
Refunds & Reimbursements	2,487,256	2,390,975	2,390,975	2,505,609
Other	193,599	138,900	138,900	138,900
	<u>3,748,999</u>	<u>3,626,119</u>	<u>3,626,119</u>	<u>3,740,753</u>
Total Resources	<u>\$ 18,773,047</u>	<u>\$ 18,851,515</u>	<u>\$ 18,808,922</u>	<u>\$ 18,604,376</u>
 FTE	 <u>185.06</u>	 <u>183.91</u>	 <u>183.91</u>	 <u>183.91</u>
Disposition of Resources				
Personal Services-Salaries	\$ 15,426,915	\$ 16,624,425	\$ 16,624,425	\$ 16,624,425
Personal Travel In State	32,857	10,600	10,600	10,600
State Vehicle Operation	47,761	61,848	61,848	61,848
Personal Travel Out of State	1,216	1,000	1,000	1,000
Office Supplies	63,500	55,089	55,089	55,089
Facility Maintenance Supplies	18,549	4,000	4,000	4,000
Professional & Scientific Supplies	31,571	41,700	41,700	41,700
Housing & Subsistence Supplies	99,464	51,000	51,000	51,000

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (226A060001) CBC District VI  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Other Supplies	91,386	124,180	124,180	64,180
Food	389,523	471,671	459,545	440,532
Communications	86,574	95,864	95,864	95,864
Rentals	81,599	74,862	74,862	74,862
Utilities	173,813	287,135	287,135	287,135
Professional & Scientific Services	440,012	377,457	377,457	284,424
Outside Services	68,979	70,577	70,577	70,577
Intra-State Transfers	-0	0	0	0
Advertising & Publicity	3,678	1,500	1,500	1,500
Outside Repairs/Service	273,754	40,000	40,000	40,000
Auditor of State Reimbursements	838	1,000	1,000	1,000
Reimbursement to Other Agencies	117,325	133,377	133,377	133,377
ITS Reimbursements	51,263	53,339	53,339	53,339
Equipment	236,753	5,000	5,000	5,000
Office Equipment	61,050	30,467	0	0
Equipment - Non-Inventory	95,930	5,000	5,000	5,000
IT Equipment	227,415	165,653	165,653	133,153
Other Expense & Obligations	155,878	64,771	64,771	64,771
Capitals	78,204	0	0	0
Appropriation Transfer Out Legislative n	25,000	0	0	0
Balance Carry Forward (Approps)	361,773	0	0	0
Reversions	30,467	0	0	0
Total Disposition of Resources	<u>\$ 18,773,046</u>	<u>\$ 18,851,515</u>	<u>\$ 18,808,922</u>	<u>\$ 18,604,376</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (227A070001) CBC District VII  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,856,873	\$ 7,856,873	\$ 7,856,873	\$ 7,856,873
Other Resources				
Balance Brought Forward (Approps)	460,748	511,523	335,746	0
Receipts				
Interest	3,141	1,500	1,500	1,500
Fees, Licenses & Permits	211,605	214,000	214,000	214,000
Tuition & Fees	55,883	55,000	55,000	55,000
Refunds & Reimbursements	2,380,080	2,083,063	2,083,063	2,299,163
	<u>2,650,709</u>	<u>2,353,563</u>	<u>2,353,563</u>	<u>2,569,663</u>
Total Resources	<u>\$ 10,968,330</u>	<u>\$ 10,721,959</u>	<u>\$ 10,546,182</u>	<u>\$ 10,426,536</u>
 FTE	 <u>101.45</u>	 <u>101.00</u>	 <u>101.00</u>	 <u>101.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,777,218	\$ 9,108,204	\$ 9,108,204	\$ 9,108,204
Personal Travel In State	18,150	20,900	20,900	10,900
State Vehicle Operation	32,262	33,000	33,000	33,000
Office Supplies	43,200	45,100	45,100	44,454
Facility Maintenance Supplies	29,154	31,400	31,400	31,400
Professional & Scientific Supplies	11,785	9,600	9,600	9,600
Other Supplies	5,460	6,000	6,000	6,000
Food	462,685	460,000	460,000	460,000
Communications	31,391	32,100	32,100	32,100
Rentals	63,873	65,000	65,000	65,000
Utilities	174,763	172,100	172,100	172,100

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (227A070001) CBC District VII  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	290,248	284,078	284,078	254,078
Outside Services	60,884	57,800	57,800	57,800
Intra-State Transfers	-0	0	0	0
Outside Repairs/Service	3,853	34,000	34,000	0
Reimbursement to Other Agencies	52,739	52,400	52,400	52,400
ITS Reimbursements	54,165	52,000	52,000	52,000
Equipment	20,399	59,727	30,000	0
Equipment - Non-Inventory	58,967	25,000	5,000	0
IT Equipment	91,480	7,000	7,000	7,000
Other Expense & Obligations	45,908	30,500	30,500	30,500
Capitals	0	136,050	0	0
Balance Carry Forward (Approps)	511,523	0	10,000	0
Reversions	128,223	0	0	0
Total Disposition of Resources	<u>\$ 10,968,330</u>	<u>\$ 10,721,959</u>	<u>\$ 10,546,182</u>	<u>\$ 10,426,536</u>



**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (228A080001) CBC District VIII  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 8,133,194	\$ 8,167,194	\$ 8,167,194	\$ 8,167,194
Other Resources				
Balance Brought Forward (Approps)	461,808	281,238	0	0
Receipts				
Reimbursement from Other Agencies	30,033	0	0	0
Interest	3,138	3,200	3,200	3,200
Fees, Licenses & Permits	309,120	465,000	465,000	465,000
Tuition & Fees	851,600	730,000	730,000	730,000
Refunds & Reimbursements	131,759	135,000	135,000	135,000
	<u>1,325,650</u>	<u>1,333,200</u>	<u>1,333,200</u>	<u>1,333,200</u>
Total Resources	<u>\$ 9,920,652</u>	<u>\$ 9,781,632</u>	<u>\$ 9,500,394</u>	<u>\$ 9,500,394</u>
 FTE	 <u>98.10</u>	 <u>98.10</u>	 <u>98.10</u>	 <u>98.10</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,247,319	\$ 8,475,543	\$ 8,475,543	\$ 8,475,543
Personal Travel In State	31,029	35,000	30,000	30,000
State Vehicle Operation	41,617	45,000	40,000	40,000
Personal Travel Out of State	1,826	0	0	0
Office Supplies	22,781	25,000	16,751	16,751
Facility Maintenance Supplies	5,425	5,000	5,000	5,000
Professional & Scientific Supplies	22,704	30,000	21,500	21,500
Housing & Subsistence Supplies	71,024	75,000	60,000	60,000
Other Supplies	7,695	15,000	13,500	13,500
Food	155,839	170,000	170,000	170,000

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (228A080001) CBC District VIII  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Communications	37,849	39,900	39,900	39,900
Rentals	180,428	183,529	183,529	183,529
Utilities	122,084	130,000	130,000	130,000
Professional & Scientific Services	272,756	68,380	68,380	68,380
Outside Services	33,889	30,000	20,000	20,000
Advertising & Publicity	1,970	1,000	1,000	1,000
Outside Repairs/Service	27,163	30,000	20,000	20,000
Reimbursement to Other Agencies	98,370	105,837	105,837	105,837
ITS Reimbursements	9,454	9,454	9,454	9,454
Equipment	68,178	30,000	0	0
Office Equipment	19,840	0	0	0
Equipment - Non-Inventory	61,751	25,000	10,000	10,000
IT Equipment	49,898	202,989	30,000	30,000
Other Expense & Obligations	48,525	50,000	50,000	50,000
Balance Carry Forward (Approps)	281,238	0	0	0
Total Disposition of Resources	<u>\$ 9,920,652</u>	<u>\$ 9,781,632</u>	<u>\$ 9,500,394</u>	<u>\$ 9,500,394</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (23800000062) Education-Chapter I  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 39,829	\$ 36	\$ 29,829	\$ 36
Receipts				
Intra State Receipts	270,386	0	0	0
Reimbursement from Other Agencies	0	140,140	140,140	140,140
	<u>270,386</u>	<u>140,140</u>	<u>140,140</u>	<u>140,140</u>
Total Resources	<u>\$ 310,215</u>	<u>\$ 140,176</u>	<u>\$ 169,969</u>	<u>\$ 140,176</u>
Disposition of Resources				
Outside Services	\$ 310,178	\$ 140,140	\$ 140,140	\$ 140,140
Balance Carry Forward (Funds)	36	36	29,829	36
Total Disposition of Resources	<u>\$ 310,215</u>	<u>\$ 140,176</u>	<u>\$ 169,969</u>	<u>\$ 140,176</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (23800000104) Offender Re-Entry Program  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ -1,782	\$ 0	\$ 0	\$ 0
Receipts				
Federal Support	924,835	1,574,227	1,574,227	1,574,227
Total Resources	<u>\$ 923,053</u>	<u>\$ 1,574,227</u>	<u>\$ 1,574,227</u>	<u>\$ 1,574,227</u>
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 122,750	\$ 122,750	\$ 122,750
Outside Services	913,620	1,168,836	1,168,836	1,168,836
Gov Fund Type Transfers - Other Agenc	9,433	262,641	262,641	262,641
IT Equipment	0	20,000	20,000	20,000
Total Disposition of Resources	<u>\$ 923,053</u>	<u>\$ 1,574,227</u>	<u>\$ 1,574,227</u>	<u>\$ 1,574,227</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (23800000156) DOC Inmate Labor Fund  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 218,191	\$ 219,053	\$ 218,791	\$ 219,653
Receipts				
Interest	862	600	600	600
Total Resources	<u>\$ 219,053</u>	<u>\$ 219,653</u>	<u>\$ 219,391</u>	<u>\$ 220,253</u>
Disposition of Resources				
Balance Carry Forward (Funds)	<u>\$ 219,053</u>	<u>\$ 219,653</u>	<u>\$ 219,391</u>	<u>\$ 220,253</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
**SPECIAL DEPARTMENT: (200) Corrections, Department of**  
**Budget Unit: (23800000185) Criminal Alien Assistance Program**  
**Schedule 6**

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 625,112	\$ 592,457	\$ 0	\$ 592,457
Receipts				
Federal Support	134,300	325,000	325,000	325,000
Total Resources	<u>\$ 759,412</u>	<u>\$ 917,457</u>	<u>\$ 325,000</u>	<u>\$ 917,457</u>
Disposition of Resources				
Outside Services	\$ 41,758	\$ 19,086	\$ 19,086	\$ 19,086
IT Outside Services	125,197	305,914	305,914	305,914
Balance Carry Forward (Funds)	592,457	592,457	0	592,457
Total Disposition of Resources	<u>\$ 759,412</u>	<u>\$ 917,457</u>	<u>\$ 325,000</u>	<u>\$ 917,457</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (23800000460) Interstate Compact Fee Fund  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 194,163	\$ 196,420	\$ 209,463	\$ 211,720
Receipts				
Interest	758	400	400	400
Fees, Licenses & Permits	65,650	65,000	65,000	65,000
	66,408	65,400	65,400	65,400
Total Resources	<u>\$ 260,571</u>	<u>\$ 261,820</u>	<u>\$ 274,863</u>	<u>\$ 277,120</u>
Disposition of Resources				
Office Supplies	\$ 28,652	\$ 29,000	\$ 29,000	\$ 29,000
Outside Services	25,059	20,000	20,000	20,000
IT Outside Services	10,440	0	0	0
IT Equipment	0	1,100	1,100	1,100
Balance Carry Forward (Funds)	196,420	211,720	224,763	227,020
Total Disposition of Resources	<u>\$ 260,571</u>	<u>\$ 261,820</u>	<u>\$ 274,863</u>	<u>\$ 277,120</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (2388970001) State Cases Court Costs  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 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 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (238A200001) Corrections Administration  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,270,010	\$ 5,270,010	\$ 5,270,010	\$ 5,270,010
Other Resources				
Balance Brought Forward (Approps)	159	644	0	0
Appropriation Transfer In Legislative not	90,000	0	0	0
	<u>90,159</u>	<u>644</u>	<u>0</u>	<u>0</u>
Receipts				
Intra State Receipts	45	1,003,072	1,003,072	1,003,072
Gov Fund Type Transfers - Other Agenc	61,808	0	0	0
Refunds & Reimbursements	63,305	60,000	60,000	60,000
	<u>125,158</u>	<u>1,063,072</u>	<u>1,063,072</u>	<u>1,063,072</u>
Total Resources	<u>\$ 5,485,327</u>	<u>\$ 6,333,726</u>	<u>\$ 6,333,082</u>	<u>\$ 6,333,082</u>
 FTE	 <u>37.93</u>	 <u>43.00</u>	 <u>43.00</u>	 <u>43.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,546,031	\$ 4,970,806	\$ 4,970,806	\$ 4,970,806
Personal Travel In State	18,120	25,625	25,625	25,625
State Vehicle Operation	30,447	36,090	36,090	36,090
Depreciation	0	1	1	1
Personal Travel Out of State	9,546	75,659	75,659	75,659
Office Supplies	6,681	11,700	11,700	11,700
Other Supplies	19,212	89,801	89,801	89,801
Printing & Binding	55	101	101	101
Postage	3,862	3,811	3,811	3,811
Communications	101,969	107,210	107,210	107,210

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (238A200001) Corrections Administration  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department Request	Governor's Recomm
Disposition of Resources (cont.)				
Rentals	0	1	1	1
Professional & Scientific Services	62,574	401,706	401,706	401,706
Outside Services	105,347	38,000	38,000	38,000
Intra-State Transfers	668	88,675	88,675	88,675
Advertising & Publicity	0	1	1	1
Outside Repairs/Service	1,045	1	1	1
Reimbursement to Other Agencies	243,549	133,305	133,305	133,305
ITS Reimbursements	41,798	52,079	52,079	52,079
IT Outside Services	0	2	2	2
Gov Fund Type Transfers - Auditor of St	1,265	1	1	1
Gov Fund Type Transfers - Other Agenc	208,787	219,001	219,001	219,001
Equipment	0	1	1	1
Equipment - Non-Inventory	8,357	4	4	4
IT Equipment	74,671	80,144	79,500	79,500
Other Expense & Obligations	57	1	1	1
Balance Carry Forward (Approps)	644	0	0	0
Reversions	644	0	0	0
Total Disposition of Resources	<u>\$ 5,485,327</u>	<u>\$ 6,333,726</u>	<u>\$ 6,333,082</u>	<u>\$ 6,333,082</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (238A210001) Iowa Corrections Offender Network  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	<u>\$          2,000,000</u>	<u>\$          2,000,000</u>	<u>\$          2,000,000</u>	<u>\$          2,000,000</u>
Disposition of Resources				
IT Outside Services	\$          1,992,477	\$          2,000,000	\$          2,000,000	\$          2,000,000
IT Equipment	<u>              7,523</u>	<u>                  0</u>	<u>                  0</u>	<u>                  0</u>
Total Disposition of Resources	<u>\$          2,000,000</u>	<u>\$          2,000,000</u>	<u>\$          2,000,000</u>	<u>\$          2,000,000</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (238A240001) County Confinement  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,075,092	\$ 1,075,092	\$ 1,075,092	\$ 1,075,092
Other Resources				
Appropriation Transfer In Legislative not	619,846	0	0	0
Total Resources	<u>\$ 1,694,938</u>	<u>\$ 1,075,092</u>	<u>\$ 1,075,092</u>	<u>\$ 1,075,092</u>
Disposition of Resources				
Outside Services	<u>\$ 1,694,938</u>	<u>\$ 1,075,092</u>	<u>\$ 1,075,092</u>	<u>\$ 1,075,092</u>

# STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (238A250001) Federal Prisoners/ Contractual

## Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 484,411	\$ 484,411	\$ 484,411	\$ 484,411
Disposition of Resources				
Outside Services	\$ 395,614	\$ 484,411	\$ 484,411	\$ 484,411
Appropriation Transfer Out Legislative n	88,798	0	0	0
Total Disposition of Resources	\$ 484,411	\$ 484,411	\$ 484,411	\$ 484,411

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (238A260001) Corrections Education  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,608,109	\$ 2,608,109	\$ 2,608,109	\$ 2,608,109
Other Resources				
Balance Brought Forward (Approps)	260,772	295,806	0	0
Receipts				
Intra State Receipts	500,982	525,000	525,000	525,000
Gov Fund Type Transfers - Other Agenc	24,018	0	0	0
	<u>525,000</u>	<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
Total Resources	<u>\$ 3,393,881</u>	<u>\$ 3,428,915</u>	<u>\$ 3,133,109</u>	<u>\$ 3,133,109</u>
Disposition of Resources				
Office Supplies	\$ 322	\$ 0	\$ 0	\$ 0
Outside Services	3,097,753	3,428,915	3,133,109	3,133,109
Balance Carry Forward (Approps)	295,806	0	0	0
Total Disposition of Resources	<u>\$ 3,393,881</u>	<u>\$ 3,428,915</u>	<u>\$ 3,133,109</u>	<u>\$ 3,133,109</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (238A300001) Mental Health/Substance Abuse - DOC wide  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 22,319	\$ 22,319	\$ 22,319	\$ 22,319
Disposition of Resources				
Other Supplies	\$ 0	\$ 10,000	\$ 10,000	\$ 10,000
Outside Services	21,209	12,319	12,319	12,319
Reversions	1,110	0	0	0
Total Disposition of Resources	\$ 22,319	\$ 22,319	\$ 22,319	\$ 22,319

# STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (238A340001) DOC - Department Wide Duties

## Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 0	\$ 5,742,781
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 0	\$ 5,742,781



**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
**SPECIAL DEPARTMENT: (200) Corrections, Department of**  
**Budget Unit: (24200000204) Inmate Telephone Fund**  
**Schedule 6**

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 23,394	\$ 681,106	\$ 23,394	\$ 681,106
Receipts				
Other Sales & Services	3,007,622	2,070,893	2,070,893	2,070,893
Total Resources	<u>\$ 3,031,016</u>	<u>\$ 2,751,999</u>	<u>\$ 2,094,287</u>	<u>\$ 2,751,999</u>
FTE	<u>0.88</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 54,768	\$ 63,893	\$ 63,893	\$ 63,893
Personal Travel In State	133	0	0	0
Personal Travel Out of State	150	0	0	0
Office Supplies	2,880	4,000	4,000	4,000
Communications	2,231	2,100	2,100	2,100
Rentals	204	200	200	200
Outside Services	25	500	500	500
Reimbursement to Other Agencies	22	200	200	200
Gov Fund Type Transfers - Other Agenc	350,000	350,000	350,000	350,000
Refunds-Other	1,939,497	1,650,000	1,650,000	1,650,000
Balance Carry Forward (Funds)	681,106	681,106	23,394	681,106
Total Disposition of Resources	<u>\$ 3,031,016</u>	<u>\$ 2,751,999</u>	<u>\$ 2,094,287</u>	<u>\$ 2,751,999</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (242A400001) Ft. Madison Institution  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 43,021,602	\$ 43,771,602	\$ 43,771,602	\$ 43,771,602
Other Resources				
Balance Brought Forward (Approps)	450,000	0	0	0
Receipts				
Local Governments	129,558	125,000	125,000	125,000
Reimbursement from Other Agencies	10,181	0	0	0
Gov Fund Type Transfers - Other Agenc	151	100	100	100
Fees, Licenses & Permits	38,960	40,000	40,000	40,000
	<u>178,851</u>	<u>165,100</u>	<u>165,100</u>	<u>165,100</u>
Total Resources	<u>\$ 43,650,453</u>	<u>\$ 43,936,702</u>	<u>\$ 43,936,702</u>	<u>\$ 43,936,702</u>
 FTE	 <u>402.33</u>	 <u>433.50</u>	 <u>433.50</u>	 <u>433.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 35,223,357	\$ 37,063,950	\$ 37,063,950	\$ 37,063,950
Personal Travel In State	32,602	17,550	17,550	17,550
State Vehicle Operation	97,668	95,000	95,000	95,000
Depreciation	142,500	100	100	100
Personal Travel Out of State	10,269	7,500	7,500	7,500
Office Supplies	17,507	15,001	15,001	15,001
Facility Maintenance Supplies	178,897	55,001	75,001	75,001
Equipment Maintenance Supplies	75,899	69,501	69,501	69,501
Professional & Scientific Supplies	69,671	69,900	70,000	70,000
Housing & Subsistence Supplies	283,094	155,002	155,002	155,002
Ag.,Conservation & Horticulture Supply	1,476	1,600	1,600	1,600

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (242A400001) Ft. Madison Institution  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department Request	Governor's Recomm
Disposition of Resources (cont.)				
Other Supplies	424,071	230,752	251,002	251,002
Printing & Binding	421	0	0	0
Food	1,261,551	1,175,001	1,175,001	1,175,001
Uniforms & Related Items	176,764	160,000	160,000	160,000
Postage	12,005	100	100	100
Communications	100,160	100,000	100,000	100,000
Rentals	117,955	6,501	6,501	6,501
Utilities	2,020,055	2,157,165	2,157,165	2,157,165
Professional & Scientific Services	92,707	82,000	82,000	82,000
Outside Services	137,418	127,601	127,601	127,601
Outside Repairs/Service	470,389	153,500	153,500	153,500
Reimbursement to Other Agencies	1,387,263	1,552,375	1,552,375	1,552,375
ITS Reimbursements	128,759	116,000	116,000	116,000
Gov Fund Type Transfers - Other Agenc	366,021	1,451	1,451	1,451
Equipment	147,415	40,000	0	0
Office Equipment	8,152	6,000	6,000	6,000
Equipment - Non-Inventory	106,826	14,001	14,001	14,001
IT Equipment	227,513	125,000	125,000	125,000
Other Expense & Obligations	327,913	335,050	335,050	335,050
Licenses	3,860	4,100	3,750	3,750
Reversions	294	0	0	0
Total Disposition of Resources	<u>\$ 43,650,453</u>	<u>\$ 43,936,702</u>	<u>\$ 43,936,702</u>	<u>\$ 43,936,702</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
**SPECIAL DEPARTMENT: (200) Corrections, Department of**  
**Budget Unit: (243A450001) Anamosa Institution**  
**Schedule 6**

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 33,668,253	\$ 33,668,253	\$ 33,668,253	\$ 33,668,253
Other Resources				
Balance Brought Forward (Approps)	0	1,791	5	0
Appropriation Transfer In Legislative not	180,000	0	0	0
	<u>180,000</u>	<u>1,791</u>	<u>5</u>	<u>0</u>
Receipts				
Intra State Receipts	0	12	12	12
Reimbursement from Other Agencies	6,111	10	10	10
Fees, Licenses & Permits	67,634	59,000	59,000	59,000
Refunds & Reimbursements	1,055	800	800	800
Sale Of Equipment & Salvage	0	5	5	5
Rents & Leases	31,099	28,877	28,877	28,877
	<u>105,898</u>	<u>88,704</u>	<u>88,704</u>	<u>88,704</u>
Total Resources	<u>\$ 33,954,151</u>	<u>\$ 33,758,748</u>	<u>\$ 33,756,962</u>	<u>\$ 33,756,957</u>
FTE	<u>307.75</u>	<u>328.00</u>	<u>328.00</u>	<u>328.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 27,282,838	\$ 27,985,765	\$ 27,985,765	\$ 27,985,765
Personal Travel In State	51,060	37,551	37,551	37,551
State Vehicle Operation	55,630	76,500	76,500	76,500
Depreciation	155,410	5	5	5
Personal Travel Out of State	62	21	21	21
Office Supplies	37,241	35,355	35,355	35,355
Facility Maintenance Supplies	144,679	187,100	187,100	187,100

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (243A450001) Anamosa Institution  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Equipment Maintenance Supplies	132,463	159,510	159,510	159,510
Professional & Scientific Supplies	122,788	98,005	98,005	98,005
Housing & Subsistence Supplies	483,987	428,801	427,015	427,010
Ag., Conservation & Horticulture Supply	11,383	11,005	11,005	11,005
Other Supplies	91,968	88,025	88,025	88,025
Drugs & Biologicals	0	10	10	10
Food	1,906,868	1,449,078	1,449,078	1,449,078
Uniforms & Related Items	268,123	318,005	318,005	318,005
Postage	514	5,800	5,800	5,800
Communications	51,637	51,000	51,000	51,000
Rentals	4,391	2,351	2,351	2,351
Utilities	1,297,586	1,150,000	1,150,000	1,150,000
Professional & Scientific Services	246,795	197,516	197,516	197,516
Outside Services	107,983	91,065	91,065	91,065
Intra-State Transfers	0	5	5	5
Advertising & Publicity	4,129	5	5	5
Outside Repairs/Service	122,483	121,920	121,920	121,920
Reimbursement to Other Agencies	509,537	529,770	529,770	529,770
ITS Reimbursements	94,903	98,485	98,485	98,485
IT Outside Services	0	5	5	5
Gov Fund Type Transfers - Other Agenc	-3,602	1,440	1,440	1,440
Equipment	79,690	70	70	70
Office Equipment	0	50	50	50
Equipment - Non-Inventory	65,408	53,540	53,540	53,540
IT Equipment	58,278	40,015	40,015	40,015
Other Expense & Obligations	564,339	538,610	538,610	538,610

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (243A450001) Anamosa Institution  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Licenses	1,997	2,365	2,365	2,365
Balance Carry Forward (Approps)	1,791	0	0	0
Reversions	1,791	0	0	0
Total Disposition of Resources	<u>\$ 33,954,151</u>	<u>\$ 33,758,748</u>	<u>\$ 33,756,962</u>	<u>\$ 33,756,957</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (244A500001) Oakdale Institution  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 59,408,092	\$ 60,158,092	\$ 60,158,092	\$ 60,158,092
Other Resources				
Balance Brought Forward (Approps)	5,650	2,839	0	0
Receipts				
Intra State Receipts	0	1,201	1,201	1,201
Reimbursement from Other Agencies	12,248	0	0	0
Gov Fund Type Transfers - Other Agenc	30,000	30,000	30,000	30,000
Fees, Licenses & Permits	33,168	30,000	30,000	30,000
	<u>75,416</u>	<u>61,201</u>	<u>61,201</u>	<u>61,201</u>
Total Resources	<u>\$ 59,489,158</u>	<u>\$ 60,222,132</u>	<u>\$ 60,219,293</u>	<u>\$ 60,219,293</u>
 FTE	 <u>512.37</u>	 <u>522.00</u>	 <u>522.00</u>	 <u>522.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 45,877,990	\$ 47,149,504	\$ 47,149,504	\$ 47,149,504
Personal Travel In State	78,929	70,600	70,600	70,600
State Vehicle Operation	135,388	126,700	126,700	126,700
Depreciation	157,000	100	100	100
Personal Travel Out of State	12,235	12,400	12,400	12,400
Office Supplies	67,435	67,700	67,700	67,700
Facility Maintenance Supplies	188,440	184,300	184,300	184,300
Equipment Maintenance Supplies	78,723	107,900	107,900	107,900
Professional & Scientific Supplies	305,956	322,200	322,200	322,200
Housing & Subsistence Supplies	228,092	224,000	224,000	224,000
Ag.,Conservation & Horticulture Supply	7,317	8,000	8,000	8,000

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (244A500001) Oakdale Institution  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department Request	Governor's Recomm
Disposition of Resources (cont.)				
Other Supplies	81,229	80,100	80,100	80,100
Drugs & Biologicals	6,819,111	7,152,188	7,152,188	7,152,188
Food	1,033,004	850,000	850,000	850,000
Uniforms & Related Items	177,018	176,000	176,000	176,000
Postage	38,612	37,000	37,000	37,000
Communications	80,778	76,700	76,700	76,700
Rentals	83,714	82,600	82,600	82,600
Utilities	1,301,234	1,000,000	1,000,000	1,000,000
Professional & Scientific Services	559,793	515,201	515,201	515,201
Outside Services	248,809	237,500	237,500	237,500
Intra-State Transfers	0	100	100	100
Advertising & Publicity	1,847	1,900	1,900	1,900
Outside Repairs/Service	185,604	191,200	191,200	191,200
Auditor of State Reimbursements	0	100	100	100
Reimbursement to Other Agencies	806,150	799,400	799,400	799,400
ITS Reimbursements	161,410	230,000	230,000	230,000
IT Outside Services	0	100	100	100
Gov Fund Type Transfers - Other Agenc	6,131	1,900	1,900	1,900
Equipment	50,190	50,600	50,600	50,600
Equipment - Non-Inventory	34,915	39,300	39,300	39,300
IT Equipment	309,180	52,839	50,000	50,000
Claims	0	100	100	100
Other Expense & Obligations	367,248	373,900	373,900	373,900
Balance Carry Forward (Approps)	2,839	0	0	0
Reversions	2,839	0	0	0
Total Disposition of Resources	<u>\$ 59,489,158</u>	<u>\$ 60,222,132</u>	<u>\$ 60,219,293</u>	<u>\$ 60,219,293</u>



**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (245A550001) Newton Institution  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 27,572,108	\$ 27,572,108	\$ 27,572,108	\$ 27,974,048
Receipts				
Intra State Receipts	0	3	3	3
Reimbursement from Other Agencies	2,202	0	0	0
Fees, Licenses & Permits	70,180	50,000	50,000	50,000
	72,381	50,003	50,003	50,003
Total Resources	<u>\$ 27,644,489</u>	<u>\$ 27,622,111</u>	<u>\$ 27,622,111</u>	<u>\$ 28,024,051</u>
 FTE	 <u>256.49</u>	 <u>266.00</u>	 <u>266.00</u>	 <u>271.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 22,116,354	\$ 22,928,522	\$ 22,928,522	\$ 23,325,510
Personal Travel In State	6,693	2,744	2,769	4,269
State Vehicle Operation	122,618	85,000	85,000	85,000
Depreciation	30,400	1	1	1
Personal Travel Out of State	3,875	27	2	1,502
Office Supplies	17,257	11,261	11,261	11,261
Facility Maintenance Supplies	86,617	75,903	75,903	75,903
Equipment Maintenance Supplies	90,826	76,000	76,000	76,000
Professional & Scientific Supplies	177,010	71,200	71,200	71,200
Housing & Subsistence Supplies	392,084	295,000	295,000	295,000
Ag.,Conservation & Horticulture Supply	5,975	7,000	7,000	7,000
Other Supplies	17,566	9,500	9,000	9,000
Food	1,709,667	1,426,744	1,426,744	1,426,744
Uniforms & Related Items	154,011	124,500	124,500	124,500

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (245A550001) Newton Institution  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Communications	39,298	40,000	40,000	40,000
Rentals	1,294	1,201	1,201	1,201
Utilities	1,045,722	1,094,797	1,094,797	1,094,797
Professional & Scientific Services	325,722	264,501	264,501	264,501
Outside Services	134,212	144,911	144,911	144,911
Outside Repairs/Service	158,450	159,826	159,826	159,826
Reimbursement to Other Agencies	332,788	349,237	349,237	350,093
ITS Reimbursements	79,877	78,063	78,063	78,599
Gov Fund Type Transfers - Other Agenc	359	101	101	101
Equipment	44,915	16,001	16,001	16,001
Equipment - Non-Inventory	27,671	8,000	8,000	8,000
IT Equipment	28,504	16,240	16,740	17,300
Other Expense & Obligations	316,981	335,301	335,301	335,301
Licenses	50	530	530	530
Appropriation Transfer Out Legislative n	177,000	0	0	0
Reversions	695	0	0	0
Total Disposition of Resources	<u>\$ 27,644,489</u>	<u>\$ 27,622,111</u>	<u>\$ 27,622,111</u>	<u>\$ 28,024,051</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (246A600001) Mt. Pleasant Inst.  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 25,360,135	\$ 25,360,135	\$ 25,360,135	\$ 24,958,195
Other Resources				
Balance Brought Forward (Approps)	31,844	2,618	0	0
Receipts				
Intra State Receipts	0	100	100	100
Reimbursement from Other Agencies	10,395	0	0	0
Fees, Licenses & Permits	43,550	40,500	40,500	40,500
Refunds & Reimbursements	0	500	500	500
	<u>53,946</u>	<u>41,100</u>	<u>41,100</u>	<u>41,100</u>
Total Resources	<u>\$ 25,445,925</u>	<u>\$ 25,403,853</u>	<u>\$ 25,401,235</u>	<u>\$ 24,999,295</u>
 FTE	 <u>241.41</u>	 <u>257.72</u>	 <u>257.72</u>	 <u>252.72</u>
Disposition of Resources				
Personal Services-Salaries	\$ 21,336,138	\$ 22,223,445	\$ 22,223,445	\$ 21,826,457
Personal Travel In State	18,872	10,000	10,000	8,500
State Vehicle Operation	72,184	66,000	66,000	66,000
Depreciation	128,000	100	100	100
Personal Travel Out of State	1,314	100	100	-1,400
Office Supplies	15,515	15,000	15,000	15,000
Facility Maintenance Supplies	190,922	166,000	166,000	166,000
Equipment Maintenance Supplies	2,621	2,000	2,000	2,000
Professional & Scientific Supplies	55,588	42,000	42,000	42,000
Housing & Subsistence Supplies	267,341	241,618	240,000	240,000
Ag.,Conservation & Horticulture Supply	3,459	3,000	3,000	3,000

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (246A600001) Mt. Pleasant Inst.  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department Request	Governor's Recomm
Disposition of Resources (cont.)				
Other Supplies	13,598	9,000	9,000	9,000
Food	968,526	830,000	830,000	830,000
Uniforms & Related Items	122,001	110,000	110,000	110,000
Postage	764	5,000	5,000	5,000
Communications	21,895	18,000	18,000	18,000
Rentals	2,479	2,000	2,000	2,000
Utilities	707,938	630,000	630,000	630,000
Professional & Scientific Services	80,930	63,000	63,000	63,000
Outside Services	140,125	130,000	130,000	130,000
Advertising & Publicity	428	100	100	100
Outside Repairs/Service	57,610	45,000	45,000	45,000
Reimbursement to Other Agencies	350,584	372,690	372,690	371,834
ITS Reimbursements	84,583	100,200	100,200	99,664
IT Outside Services	0	100	100	100
Gov Fund Type Transfers - Other Agenc	518	300	300	300
Equipment	45,405	5,000	5,000	5,000
Office Equipment	0	100	100	100
Equipment - Non-Inventory	70,534	5,000	5,000	5,000
IT Equipment	59,324	46,000	45,000	44,440
Claims	0	100	100	100
Other Expense & Obligations	298,492	263,000	263,000	263,000
Appropriation Transfer Out Legislative n	323,000	0	0	0
Balance Carry Forward (Approps)	2,618	0	0	0
Reversions	2,618	0	0	0
Total Disposition of Resources	<u>\$ 25,445,925</u>	<u>\$ 25,403,853</u>	<u>\$ 25,401,235</u>	<u>\$ 24,999,295</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
**SPECIAL DEPARTMENT: (200) Corrections, Department of**  
**Budget Unit: (247A650001) Rockwell City Institution**  
**Schedule 6**

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 9,836,353	\$ 9,836,353	\$ 9,836,353	\$ 9,836,353
Other Resources				
Balance Brought Forward (Approps)	502	488	0	0
Appropriation Transfer In Legislative not	100,000	0	0	0
	<u>100,502</u>	<u>488</u>	<u>0</u>	<u>0</u>
Receipts				
Reimbursement from Other Agencies	2,978	0	0	0
Gov Fund Type Transfers - Other Agenc	55,748	1	1	1
Fees, Licenses & Permits	43,928	34,000	34,000	34,000
Refunds & Reimbursements	165,710	240,000	240,000	240,000
	<u>268,364</u>	<u>274,001</u>	<u>274,001</u>	<u>274,001</u>
Total Resources	<u>\$ 10,205,219</u>	<u>\$ 10,110,842</u>	<u>\$ 10,110,354</u>	<u>\$ 10,110,354</u>
 FTE	 <u>92.83</u>	 <u>93.00</u>	 <u>93.00</u>	 <u>93.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,168,354	\$ 8,351,642	\$ 8,351,642	\$ 8,351,642
Personal Travel In State	8,829	6,270	6,270	6,270
State Vehicle Operation	46,190	64,000	64,000	64,000
Depreciation	11,400	500	500	500
Office Supplies	7,077	6,645	6,645	6,645
Facility Maintenance Supplies	76,117	58,000	58,000	58,000
Equipment Maintenance Supplies	16,018	6,500	6,500	6,500
Professional & Scientific Supplies	12,638	8,000	8,000	8,000
Housing & Subsistence Supplies	70,628	55,000	55,000	55,000

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (247A650001) Rockwell City Institution  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Ag.,Conservation & Horticulture Supply	3,274	2,000	2,000	2,000
Other Supplies	12,035	4,000	4,000	4,000
Food	481,282	480,000	480,000	480,000
Uniforms & Related Items	92,306	57,200	57,200	57,200
Postage	8,455	8,000	8,000	8,000
Communications	30,693	27,000	27,000	27,000
Rentals	3,593	3,000	3,000	3,000
Utilities	548,319	500,510	500,510	500,510
Professional & Scientific Services	123,601	97,001	97,001	97,001
Outside Services	48,619	32,200	32,200	32,200
Outside Repairs/Service	84,490	37,462	37,462	37,462
Reimbursement to Other Agencies	71,103	71,000	71,000	71,000
ITS Reimbursements	36,755	45,000	45,000	45,000
Gov Fund Type Transfers - Other Agenc	90	0	0	0
Equipment	8,232	8,233	8,233	8,233
Equipment - Non-Inventory	18,359	2,641	2,641	2,641
IT Equipment	1,754	1,988	1,500	1,500
Other Expense & Obligations	214,033	177,000	177,000	177,000
Licenses	0	50	50	50
Balance Carry Forward (Approps)	488	0	0	0
Reversions	488	0	0	0
Total Disposition of Resources	<u>\$ 10,205,219</u>	<u>\$ 10,110,842</u>	<u>\$ 10,110,354</u>	<u>\$ 10,110,354</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (248A700001) Clarinda Institution  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 25,933,430	\$ 25,933,430	\$ 25,933,430	\$ 25,933,430
Other Resources				
Balance Brought Forward (Approps)	166,230	191,162	0	0
Receipts				
Reimbursement from Other Agencies	2,768	0	0	0
Gov Fund Type Transfers - Other Agenc	1,120	1,600	1,600	1,600
Interest	155	0	0	0
Fees, Licenses & Permits	57,630	60,000	60,000	60,000
Refunds & Reimbursements	327,142	333,000	333,000	333,000
Rents & Leases	1,288,138	1,335,000	1,335,000	1,335,000
	<u>1,676,952</u>	<u>1,729,600</u>	<u>1,729,600</u>	<u>1,729,600</u>
Total Resources	<u>\$ 27,776,612</u>	<u>\$ 27,854,192</u>	<u>\$ 27,663,030</u>	<u>\$ 27,663,030</u>
 FTE	 <u>253.20</u>	 <u>263.70</u>	 <u>263.70</u>	 <u>263.70</u>
Disposition of Resources				
Personal Services-Salaries	\$ 21,813,957	\$ 22,918,107	\$ 22,918,107	\$ 22,918,107
Personal Travel In State	33,629	27,650	27,650	27,650
State Vehicle Operation	67,287	65,000	65,000	65,000
Depreciation	370,000	50	50	50
Personal Travel Out of State	305	150	150	150
Office Supplies	9,191	8,850	8,850	8,850
Facility Maintenance Supplies	115,963	115,000	115,000	115,000
Equipment Maintenance Supplies	41,159	40,000	40,000	40,000
Professional & Scientific Supplies	42,423	51,000	51,000	51,000

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (248A700001) Clarinda Institution  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Housing & Subsistence Supplies	252,166	238,000	238,000	238,000
Ag., Conservation & Horticulture Supply	476	0	0	0
Other Supplies	52,086	46,401	46,401	46,401
Food	1,530,143	1,465,082	1,465,082	1,465,082
Uniforms & Related Items	155,853	153,000	153,000	153,000
Postage	4,996	4,000	4,000	4,000
Communications	35,687	36,000	36,000	36,000
Rentals	1,387	550	550	550
Utilities	717,616	673,035	673,035	673,035
Professional & Scientific Services	333,949	330,150	330,150	330,150
Outside Services	154,610	159,350	159,350	159,350
Advertising & Publicity	446	50	50	50
Outside Repairs/Service	78,770	74,349	74,349	74,349
Reimbursement to Other Agencies	635,520	656,532	656,532	656,532
ITS Reimbursements	76,390	92,474	92,474	92,474
Gov Fund Type Transfers - Other Agenc	11,408	12,600	12,600	12,600
Equipment	18,759	6,100	6,100	6,100
Equipment - Non-Inventory	6,265	2,500	2,500	2,500
IT Equipment	124,074	201,162	10,000	10,000
Claims	48	50	50	50
Other Expense & Obligations	525,758	474,000	474,000	474,000
Licenses	2,918	3,000	3,000	3,000
Appropriation Transfer Out Legislative n	181,049	0	0	0
Balance Carry Forward (Approps)	191,162	0	0	0
Reversions	191,162	0	0	0
Total Disposition of Resources	<u>\$ 27,776,612</u>	<u>\$ 27,854,192</u>	<u>\$ 27,663,030</u>	<u>\$ 27,663,030</u>



**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (249A750001) Mitchellville Institution  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 22,045,970	\$ 22,645,970	\$ 22,645,970	\$ 22,645,970
Other Resources				
Appropriation Transfer In Legislative not	500,000	0	0	0
Receipts				
Intra State Receipts	0	111,515	111,515	111,515
Reimbursement from Other Agencies	2,559	0	0	0
Gov Fund Type Transfers - Other Agenc	94	0	0	0
Fees, Licenses & Permits	37,281	0	0	0
Refunds & Reimbursements	172,710	200,000	200,000	200,000
	212,644	311,515	311,515	311,515
Total Resources	<u>\$ 22,758,614</u>	<u>\$ 22,957,485</u>	<u>\$ 22,957,485</u>	<u>\$ 22,957,485</u>
FTE	<u>222.95</u>	<u>236.50</u>	<u>236.50</u>	<u>236.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 18,710,772	\$ 19,945,595	\$ 19,945,595	\$ 19,945,595
Personal Travel In State	7,400	8,501	8,501	8,501
State Vehicle Operation	75,835	55,000	55,000	55,000
Depreciation	11,969	0	0	0
Personal Travel Out of State	1,380	1,800	1,800	1,800
Office Supplies	38,681	27,000	27,000	27,000
Facility Maintenance Supplies	174,596	91,000	91,000	91,000
Equipment Maintenance Supplies	3,054	700	700	700
Professional & Scientific Supplies	90,759	35,000	35,000	35,000
Housing & Subsistence Supplies	265,426	100,000	100,000	100,000

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (249A750001) Mitchellville Institution  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department Request	Governor's Recomm
Disposition of Resources (cont.)				
Ag.,Conservation & Horticulture Supply	1,390	100	100	100
Other Supplies	91,963	48,000	48,000	48,000
Food	922,348	702,080	702,080	702,080
Uniforms & Related Items	233,375	200,000	200,000	200,000
Postage	21,921	5,000	5,000	5,000
Communications	58,964	66,000	66,000	66,000
Rentals	1,168	1,000	1,000	1,000
Utilities	927,135	871,160	871,160	871,160
Professional & Scientific Services	263,713	172,802	172,802	172,802
Outside Services	117,540	110,000	110,000	110,000
Outside Repairs/Service	93,211	48,000	48,000	48,000
Reimbursement to Other Agencies	149,523	149,997	149,997	149,997
ITS Reimbursements	59,988	55,000	55,000	55,000
IT Outside Services	0	51,250	51,250	51,250
Gov Fund Type Transfers - Other Agenc	55	0	0	0
Equipment	3,856	5,000	5,000	5,000
Office Equipment	0	500	500	500
Equipment - Non-Inventory	45,921	1,000	1,000	1,000
IT Equipment	98,726	6,000	6,000	6,000
Other Expense & Obligations	287,946	200,000	200,000	200,000
Total Disposition of Resources	<u>\$ 22,758,614</u>	<u>\$ 22,957,485</u>	<u>\$ 22,957,485</u>	<u>\$ 22,957,485</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (25000000640) Iowa State Industries  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 7,623,670	\$ 4,403,551	\$ 4,534,548	\$ 5,136,652
Adjustment to Balance Forward	5	0	0	0
	<u>7,623,675</u>	<u>4,403,551</u>	<u>4,534,548</u>	<u>5,136,652</u>
Receipts				
Reimbursement from Other Agencies	1,413	1,000	1,000	1,000
Interest	30,160	28,200	28,200	28,200
Other Sales & Services	<u>23,052,310</u>	<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
	<u>23,083,883</u>	<u>25,029,200</u>	<u>25,029,200</u>	<u>25,029,200</u>
Total Resources	<u>\$ 30,707,557</u>	<u>\$ 29,432,751</u>	<u>\$ 29,563,748</u>	<u>\$ 30,165,852</u>
 FTE	 <u>75.13</u>	 <u>80.00</u>	 <u>80.00</u>	 <u>80.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,159,784	\$ 7,199,899	\$ 7,199,899	\$ 7,199,899
Personal Travel In State	41,099	55,000	55,000	55,000
State Vehicle Operation	320,223	295,000	295,000	295,000
Depreciation	0	100	100	100
Personal Travel Out of State	12,008	12,000	12,000	12,000
Office Supplies	165,224	160,000	160,000	160,000
Facility Maintenance Supplies	70,007	68,000	68,000	68,000
Equipment Maintenance Supplies	220,157	160,000	160,000	160,000
Other Supplies	13,567,978	12,336,000	12,336,000	12,336,000
Uniforms & Related Items	3,308	3,000	3,000	3,000
Postage	7,313	20,000	20,000	20,000
Communications	60,871	60,000	60,000	60,000

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (25000000640) Iowa State Industries  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
Disposition of Resources (cont.)			Request	Recomm
Rentals	90,876	100,000	100,000	100,000
Utilities	435,413	420,000	420,000	420,000
Professional & Scientific Services	-259	10,000	10,000	10,000
Outside Services	371,918	350,000	350,000	350,000
Intra-State Transfers	0	1,000	1,000	1,000
Advertising & Publicity	27,656	25,000	25,000	25,000
Outside Repairs/Service	0	5,000	5,000	5,000
Reimbursement to Other Agencies	739,811	700,000	700,000	700,000
ITS Reimbursements	30,599	30,000	30,000	30,000
Workers Comp. Reimbursement	0	20,000	20,000	20,000
IT Outside Services	57,541	55,000	55,000	55,000
Gov Fund Type Transfers - Other Agenc	0	1,000	1,000	1,000
Equipment - Non-Inventory	0	100	100	100
IT Equipment	87,127	100,000	100,000	100,000
Other Expense & Obligations	1,029,866	900,000	900,000	900,000
Inventory	638,647	700,000	700,000	700,000
Refunds-Other	4,942	10,000	10,000	10,000
Capitals	1,161,895	500,000	500,000	500,000
Balance Carry Forward (Funds)	4,403,551	5,136,652	5,267,649	5,869,753
Total Disposition of Resources	<u>\$ 30,707,557</u>	<u>\$ 29,432,751</u>	<u>\$ 29,563,748</u>	<u>\$ 30,165,852</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
**SPECIAL DEPARTMENT: (200) Corrections, Department of**  
**Budget Unit: (25100000639) Consolidated Farm Operations**  
**Schedule 6**

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,554,704	\$ 1,453,240	\$ 1,564,668	\$ 1,314,734
Receipts				
Intra State Receipts	0	1,000	1,000	1,000
Reimbursement from Other Agencies	0	5,000	5,000	5,000
Rents & Leases	1,774,646	600,000	600,000	600,000
Agricultural Sales	0	995,000	995,000	995,000
	<u>1,774,646</u>	<u>1,601,000</u>	<u>1,601,000</u>	<u>1,601,000</u>
Total Resources	<u>\$ 3,329,350</u>	<u>\$ 3,054,240</u>	<u>\$ 3,165,668</u>	<u>\$ 2,915,734</u>
 FTE	 <u>7.74</u>	 <u>9.02</u>	 <u>9.02</u>	 <u>9.02</u>
Disposition of Resources				
Personal Services-Salaries	\$ 616,706	\$ 638,806	\$ 638,806	\$ 638,806
Personal Travel In State	3,845	2,000	2,000	2,000
State Vehicle Operation	18,397	20,000	20,000	20,000
Personal Travel Out of State	0	500	500	500
Office Supplies	2,602	3,000	3,000	3,000
Facility Maintenance Supplies	23,784	20,000	20,000	20,000
Equipment Maintenance Supplies	103,128	80,000	80,000	80,000
Professional & Scientific Supplies	0	1,000	1,000	1,000
Ag.,Conservation & Horticulture Supply	582,981	525,000	525,000	525,000
Other Supplies	0	500	500	500
Drugs & Biologicals	14,130	8,000	8,000	8,000
Uniforms & Related Items	1,395	1,500	1,500	1,500
Communications	561	1,700	1,700	1,700

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (25100000639) Consolidated Farm Operations  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
Disposition of Resources (cont.)			Request	Recomm
Rentals	8,377	9,000	9,000	9,000
Utilities	14,239	15,000	15,000	15,000
Professional & Scientific Services	3,294	2,500	2,500	2,500
Outside Services	170,550	150,000	150,000	150,000
Advertising & Publicity	774	1,000	1,000	1,000
Reimbursement to Other Agencies	5,916	5,000	5,000	5,000
ITS Reimbursements	1,619	1,000	1,000	1,000
Workers Comp. Reimbursement	0	1,000	1,000	1,000
Equipment - Non-Inventory	0	1,000	1,000	1,000
Other Expense & Obligations	55,839	50,000	50,000	50,000
Inventory	247,976	200,000	200,000	200,000
Interest Expense/Princ/Securities	0	2,000	2,000	2,000
Balance Carry Forward (Funds)	1,453,240	1,314,734	1,426,162	1,176,228
Total Disposition of Resources	<u>\$ 3,329,350</u>	<u>\$ 3,054,240</u>	<u>\$ 3,165,668</u>	<u>\$ 2,915,734</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (252A800001) Ft. Dodge Institution  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 30,097,648	\$ 30,097,648	\$ 30,097,648	\$ 30,097,648
Other Resources				
Balance Brought Forward (Approps)	1,000	960	0	0
Receipts				
Reimbursement from Other Agencies	2,069	2,022	2,022	2,022
Gov Fund Type Transfers - Other Agenc	2,880	0	0	0
Fees, Licenses & Permits	78,787	72,000	72,000	72,000
	<u>83,736</u>	<u>74,022</u>	<u>74,022</u>	<u>74,022</u>
Total Resources	<u>\$ 30,182,384</u>	<u>\$ 30,172,630</u>	<u>\$ 30,171,670</u>	<u>\$ 30,171,670</u>
 FTE	 <u>284.49</u>	 <u>288.00</u>	 <u>288.00</u>	 <u>288.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 23,873,540	\$ 24,688,767	\$ 24,688,767	\$ 24,688,767
Personal Travel In State	19,271	21,010	21,010	21,010
State Vehicle Operation	51,919	73,200	73,200	73,200
Depreciation	30,930	60	60	60
Personal Travel Out of State	1,878	1,300	1,300	1,300
Office Supplies	57,334	47,558	47,558	47,558
Facility Maintenance Supplies	269,509	171,865	171,865	171,865
Equipment Maintenance Supplies	278,703	258,511	258,511	258,511
Professional & Scientific Supplies	87,544	87,053	87,053	87,053
Housing & Subsistence Supplies	382,025	292,385	292,385	292,385
Ag.,Conservation & Horticulture Supply	7,335	3,000	3,000	3,000
Other Supplies	66,611	32,455	32,455	32,455

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (252A800001) Ft. Dodge Institution  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department Request	Governor's Recomm
Disposition of Resources (cont.)				
Food	1,618,086	1,475,000	1,475,000	1,475,000
Uniforms & Related Items	370,643	236,226	236,226	236,226
Postage	-2,699	5,000	5,000	5,000
Communications	27,410	36,000	36,000	36,000
Rentals	9,172	5,500	5,500	5,500
Utilities	987,164	1,060,000	1,060,000	1,060,000
Professional & Scientific Services	163,945	200,240	200,240	200,240
Outside Services	124,805	151,280	151,280	151,280
Intra-State Transfers	0	150	150	150
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	41,245	50,760	50,760	50,760
Reimbursement to Other Agencies	389,817	437,085	437,085	437,085
ITS Reimbursements	91,257	89,385	89,385	89,385
Gov Fund Type Transfers - Other Agenc	828	387	387	387
Equipment	10,500	1,750	1,750	1,750
Office Equipment	0	1,600	1,600	1,600
Equipment - Non-Inventory	48,478	68,266	68,266	68,266
IT Equipment	19,410	30,960	30,000	30,000
Claims	0	150	150	150
Other Expense & Obligations	667,438	643,512	643,512	643,512
Licenses	2,945	2,000	2,000	2,000
Fees	42	15	15	15
Capitals	33,379	100	100	100
Appropriation Transfer Out Legislative n	450,000	0	0	0
Balance Carry Forward (Approps)	960	0	0	0
Reversions	960	0	0	0



**STATE OF IOWA**

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (252A800001) Ft. Dodge Institution

**Schedule 6**

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Total Disposition of Resources	\$ 30,182,384	\$ 30,172,630	\$ 30,171,670	\$ 30,171,670

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of  
Budget Unit: (428Q600001) Public Defender  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 25,882,243	\$ 26,032,243	\$ 26,182,243	\$ 26,182,243
Other Resources				
Balance Brought Forward (Approps)	60,057	21,353	0	0
Appropriation Transfer In Legislative not	450,000	0	0	0
	<u>510,057</u>	<u>21,353</u>	<u>0</u>	<u>0</u>
Receipts				
Gov Fund Type Transfers - Other Agenc	150,000	150,000	10,000	10,000
Refunds & Reimbursements	78	0	0	0
	<u>150,078</u>	<u>150,000</u>	<u>10,000</u>	<u>10,000</u>
Total Resources	<u>\$ 26,542,378</u>	<u>\$ 26,203,596</u>	<u>\$ 26,192,243</u>	<u>\$ 26,192,243</u>
FTE	<u>212.85</u>	<u>223.00</u>	<u>223.00</u>	<u>223.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 22,052,662	\$ 23,327,944	\$ 23,477,944	\$ 23,477,944
Personal Travel In State	200,656	176,500	176,500	176,500
State Vehicle Operation	11,525	12,100	12,100	12,100
Depreciation	7,755	7,600	7,600	7,600
Personal Travel Out of State	7,597	4,300	4,300	4,300
Office Supplies	144,438	134,200	134,200	134,200
Facility Maintenance Supplies	32	0	0	0
Other Supplies	1,835	1,500	1,500	1,500
Printing & Binding	12,171	10,000	10,000	10,000
Food	4,064	5,400	5,400	5,400
Postage	105,835	109,100	109,100	109,100

# STATE OF IOWA

Fiscal Year 2017 Annual Budget

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

Budget Unit: (428Q600001) Public Defender

## Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Communications	182,969	171,000	171,000	171,000
Rentals	897,304	869,400	869,400	869,400
Utilities	56,531	54,800	54,800	54,800
Professional & Scientific Services	829,493	211,000	71,000	71,000
Outside Services	948,627	97,199	97,199	97,199
Outside Repairs/Service	2,662	2,600	2,600	2,600
Reimbursement to Other Agencies	162,461	174,500	197,091	197,091
ITS Reimbursements	298,113	233,400	233,400	233,400
IT Outside Services	162,878	159,100	159,100	159,100
Gov Fund Type Transfers - Other Agenc	241,103	239,700	239,700	239,700
Equipment	1,058	0	0	0
Office Equipment	2,943	0	0	0
Equipment - Non-Inventory	3,840	5,100	5,100	5,100
IT Equipment	160,402	196,953	153,009	153,009
Other Expense & Obligations	693	200	200	200
Fees	26	0	0	0
Balance Carry Forward (Approps)	21,353	0	0	0
Reversions	21,353	0	0	0
Total Disposition of Resources	<u>\$ 26,542,378</u>	<u>\$ 26,203,596</u>	<u>\$ 26,192,243</u>	<u>\$ 26,192,243</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of  
Budget Unit: (428Q440001) Indigent Defense Appropriation  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 29,901,929	\$ 29,751,929	\$ 29,601,929	\$ 29,601,929
Receipts				
Local Governments	1,616,348	1,553,578	1,553,578	1,553,578
Gov Fund Type Transfers - Other Agenc	17,458	0	0	0
Refunds & Reimbursements	205,000	152,000	152,000	152,000
	<u>1,838,807</u>	<u>1,705,578</u>	<u>1,705,578</u>	<u>1,705,578</u>
Total Resources	<u>\$ 31,740,736</u>	<u>\$ 31,457,507</u>	<u>\$ 31,307,507</u>	<u>\$ 31,307,507</u>
Disposition of Resources				
Office Supplies	\$ 4,900	\$ 1,350	\$ 1,350	\$ 1,350
Other Supplies	0	800	800	800
Printing & Binding	3,465	0	0	0
Postage	1,615	0	0	0
Professional & Scientific Services	29,926,631	30,355,357	30,205,357	30,205,357
Outside Services	1,222,648	1,100,000	1,100,000	1,100,000
Other Expense & Obligations	13	0	0	0
Appropriation Transfer Out Legislative n	450,000	0	0	0
Reversions	131,463	0	0	0
Total Disposition of Resources	<u>\$ 31,740,736</u>	<u>\$ 31,457,507</u>	<u>\$ 31,307,507</u>	<u>\$ 31,307,507</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (540) Judicial Branch  
Budget Unit: (444B200001) Judicial Branch  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 171,486,612	\$ 178,686,612	\$ 186,610,835	\$ 186,610,835
Other Resources				
Balance Brought Forward (Approps)	20,933	25,099	0	0
Receipts				
Federal Support	1,978,051	1,873,191	1,873,191	1,873,191
Intra State Receipts	72,625	0	0	0
Gov Fund Type Transfers - Other Agenc	3,299,181	2,640,768	2,640,768	2,640,768
Fees, Licenses & Permits	64,284	35,001	35,001	35,001
Refunds & Reimbursements	179	0	0	0
Rents & Leases	110,139	94,800	94,800	94,800
	<u>5,524,459</u>	<u>4,643,760</u>	<u>4,643,760</u>	<u>4,643,760</u>
Total Resources	<u>\$ 177,032,004</u>	<u>\$ 183,355,471</u>	<u>\$ 191,254,595</u>	<u>\$ 191,254,595</u>
 FTE	 <u>1,849.44</u>	 <u>1,903.59</u>	 <u>1,902.59</u>	 <u>1,902.59</u>
Disposition of Resources				
Personal Services-Salaries	\$ 165,466,097	\$ 174,043,354	\$ 182,194,162	\$ 182,194,162
Personal Travel In State	1,986,368	2,040,724	2,041,024	2,041,024
State Vehicle Operation	11,208	17,000	16,800	16,800
Depreciation	6,420	600	500	500
Personal Travel Out of State	109,791	128,950	128,850	128,850
Office Supplies	754,851	935,651	936,711	936,711
Facility Maintenance Supplies	80,833	54,900	55,000	55,000
Equipment Maintenance Supplies	166,944	209,950	209,950	209,950
Professional & Scientific Supplies	0	100	100	100

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (540) Judicial Branch  
Budget Unit: (444B200001) Judicial Branch  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Housing & Subsistence Supplies	0	100	100	100
Other Supplies	1,110	0	0	0
Printing & Binding	2,233	2,100	2,000	2,000
Food	78,812	34,500	34,400	34,400
Uniforms & Related Items	7,755	8,815	8,815	8,815
Postage	990,077	927,900	927,900	927,900
Communications	1,704,909	1,258,798	1,037,213	1,037,213
Rentals	392,666	404,102	404,102	404,102
Utilities	162,575	155,200	155,200	155,200
Professional & Scientific Services	928	1,000	1,000	1,000
Outside Services	1,733,447	1,146,737	1,146,637	1,146,637
Intra-State Transfers	19,070	0	0	0
Advertising & Publicity	19,484	17,244	16,844	16,844
Data Processing	0	100	100	100
Reimbursement to Other Agencies	621,419	732,881	732,881	732,881
ITS Reimbursements	356,518	328,530	328,530	328,530
Gov Fund Type Transfers - Auditor of St	418,934	452,200	452,200	452,200
Gov Fund Type Transfers - Other Agenc	122,670	160	0	0
Office Equipment	46,680	10,578	578	578
Equipment - Non-Inventory	795,938	348,099	333,000	333,000
IT Equipment	914,427	6,798	1,598	1,598
Other Expense & Obligations	600	400	400	400
Licenses	1,160	600	600	600
State Aid	7,883	87,400	87,400	87,400
Balance Carry Forward (Approps)	25,099	0	0	0
Reversions	25,099	0	0	0

# STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (540) Judicial Branch

Budget Unit: (444B200001) Judicial Branch

## Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Total Disposition of Resources	\$ 177,032,004	\$ 183,355,471	\$ 191,254,595	\$ 191,254,595

# STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (540) Judicial Branch

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

## Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,100,000	\$ 3,100,000	\$ 3,500,000	\$ 3,500,000
Disposition of Resources				
Intra-State Transfers	\$ 3,100,000	\$ 3,100,000	\$ 3,500,000	\$ 3,500,000



**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (540) Judicial Branch  
Budget Unit: (44400000043) Jury & Witness Fee Rev Fund  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 179,943	\$ 220,055	\$ 220,055	\$ 220,055
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>\$ 3,279,943</u>	<u>\$ 3,321,055</u>	<u>\$ 3,321,055</u>	<u>\$ 3,321,055</u>
Disposition of Resources				
Postage	\$ 0	\$ 10	\$ 10	\$ 10
Professional & Scientific Services	42,371	60,000	60,000	60,000
Outside Services	177,257	200,000	200,000	200,000
Reimbursement to Other Agencies	31,408	50,000	50,000	50,000
Gov Fund Type Transfers - Other Agenc	62,601	20,000	65,000	65,000
State Aid	2,746,250	2,770,990	2,770,990	2,770,990
Balance Carry Forward (Funds)	220,055	220,055	175,055	175,055
Total Disposition of Resources	<u>\$ 3,279,943</u>	<u>\$ 3,321,055</u>	<u>\$ 3,321,055</u>	<u>\$ 3,321,055</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (540) Judicial Branch  
Budget Unit: (44400000466) Court Technology & Modernization Fund  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,052,333	\$ 1,054,975	\$ 1,454,975	\$ 1,454,975
Receipts				
Local Governments	1,006,745	1,000,000	1,000,000	1,000,000
Total Resources	<u>\$ 3,059,078</u>	<u>\$ 2,054,975</u>	<u>\$ 2,454,975</u>	<u>\$ 2,454,975</u>
Disposition of Resources				
Communications	\$ 117,452	\$ 115,000	\$ 115,000	\$ 115,000
Outside Services	749,994	75,000	485,000	485,000
IT Outside Services	114,252	10,000	0	0
Gov Fund Type Transfers - Other Agenc	16,552	20,000	0	0
Equipment - Non-Inventory	19,149	2,000	0	0
IT Equipment	962,494	378,000	885,368	885,368
Other Expense & Obligations	24,209	0	0	0
Balance Carry Forward (Funds)	1,054,975	1,454,975	969,607	969,607
Total Disposition of Resources	<u>\$ 3,059,078</u>	<u>\$ 2,054,975</u>	<u>\$ 2,454,975</u>	<u>\$ 2,454,975</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (540) Judicial Branch  
Budget Unit: (44400000468) Enhanced Court Collections Fund  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 3,066,627	\$ 1,808,287	\$ 1,558,287	\$ 1,558,287
Receipts				
Local Governments	4,000,000	4,000,000	4,000,000	4,000,000
Intra State Receipts	97,228	0	0	0
Gov Fund Type Transfers - Other Agenc	190,799	5,000	5,000	5,000
Interest	8,961	5,000	5,000	5,000
Fees, Licenses & Permits	285,100	250,000	250,000	250,000
Refunds & Reimbursements	90,740	35,000	35,000	35,000
	<u>4,672,829</u>	<u>4,295,000</u>	<u>4,295,000</u>	<u>4,295,000</u>
Total Resources	<u>\$ 7,739,456</u>	<u>\$ 6,103,287</u>	<u>\$ 5,853,287</u>	<u>\$ 5,853,287</u>
Disposition of Resources				
Personal Travel In State	\$ 2,239	\$ 2,000	\$ 0	\$ 0
Personal Travel Out of State	9,263	5,000	0	0
Office Supplies	5,728	0	0	0
Printing & Binding	0	10,000	0	0
Communications	51,035	300,000	500,000	500,000
Outside Services	1,691,179	1,588,000	1,700,000	1,700,000
Advertising & Publicity	775	0	0	0
ITS Reimbursements	549,042	500,000	500,000	500,000
IT Outside Services	865,632	782,500	900,000	900,000
Gov Fund Type Transfers - Other Agenc	0	5,000	5,000	5,000
IT Equipment	2,518,903	1,342,500	1,998,287	1,998,287
Other Expense & Obligations	237,374	10,000	0	0
Balance Carry Forward (Funds)	1,808,287	1,558,287	250,000	250,000
Total Disposition of Resources	<u>\$ 7,739,456</u>	<u>\$ 6,103,287</u>	<u>\$ 5,853,287</u>	<u>\$ 5,853,287</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
**SPECIAL DEPARTMENT: (560) Law Enforcement Academy**  
Budget Unit: (467R010001) Iowa Law Enforcement Academy  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,003,214	\$ 1,003,214	\$ 1,003,214	\$ 1,003,214
Other Resources				
Balance Brought Forward (Approps)	0	1,840	0	0
Receipts				
Intra State Receipts	79,861	82,498	230,498	360,065
Gov Fund Type Transfers - Other Agenc	228,900	178,006	30,006	30,006
Fees, Licenses & Permits	1,637,812	1,400,140	1,400,140	1,400,140
Refunds & Reimbursements	8,699	1,000	1,000	1,000
Other Sales & Services	2,585	1,999	1,999	1,999
	<u>1,957,857</u>	<u>1,663,643</u>	<u>1,663,643</u>	<u>1,793,210</u>
Total Resources	<u>\$ 2,961,071</u>	<u>\$ 2,668,697</u>	<u>\$ 2,666,857</u>	<u>\$ 2,796,424</u>
 FTE	 <u>22.39</u>	 <u>24.00</u>	 <u>24.00</u>	 <u>25.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,914,707	\$ 2,036,831	\$ 2,036,831	\$ 2,102,898
Personal Travel In State	23,656	20,000	20,000	23,000
State Vehicle Operation	29,274	28,000	28,000	53,000
Depreciation	45,627	4,668	4,668	9,668
Personal Travel Out of State	12,822	4,001	4,001	4,001
Office Supplies	48,875	49,842	49,842	50,342
Facility Maintenance Supplies	17,272	12,002	12,002	12,002
Equipment Maintenance Supplies	0	500	500	500
Professional & Scientific Supplies	38,734	15,600	15,600	15,600
Housing & Subsistence Supplies	4,861	2,000	2,000	2,000

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
**SPECIAL DEPARTMENT: (560) Law Enforcement Academy**  
Budget Unit: (467R010001) Iowa Law Enforcement Academy  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department Request	Governor's Recomm
Disposition of Resources (cont.)				
Ag.,Conservation & Horticulture Supply	0	1	1	1
Other Supplies	143,921	105,300	105,300	105,300
Printing & Binding	19,043	10,001	10,001	15,001
Food	513	0	0	0
Uniforms & Related Items	7,310	1,900	1,900	1,900
Postage	13,190	10,000	10,000	10,000
Communications	26,856	26,100	26,100	28,100
Rentals	9,918	9,868	9,868	19,868
Utilities	60,298	64,000	64,000	64,000
Professional & Scientific Services	52,220	17,002	17,002	17,002
Outside Services	117,141	84,249	84,249	84,249
Intra-State Transfers	0	3	3	3
Advertising & Publicity	0	1	1	1
Outside Repairs/Service	10,464	8,000	8,000	8,000
Reimbursement to Other Agencies	20,878	22,100	22,100	22,100
ITS Reimbursements	17,205	17,185	17,185	17,185
Gov Fund Type Transfers - Attorney Ger	0	1	1	1
Gov Fund Type Transfers - Auditor of St	370	1	1	1
Gov Fund Type Transfers - Other Agenc	105,338	108,002	108,002	108,002
Equipment	80,616	1	1	1
Office Equipment	12,442	1	1	1
Equipment - Non-Inventory	84,812	5,002	5,002	5,002
IT Equipment	37,957	6,432	4,592	14,592
Other Expense & Obligations	168	101	101	3,101
Licenses	580	1	1	1
Refunds-Other	316	1	1	1

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (560) Law Enforcement Academy  
Budget Unit: (467R010001) Iowa Law Enforcement Academy  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Approps)	1,840	0	0	0
Reversions	1,846	0	0	0
Total Disposition of Resources	<u>\$ 2,961,071</u>	<u>\$ 2,668,697</u>	<u>\$ 2,666,857</u>	<u>\$ 2,796,424</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (677) Parole, Board of  
Budget Unit: (547B400001) Parole Board  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,204,583	\$ 1,204,583	\$ 1,204,583	\$ 1,204,583
Other Resources				
Balance Brought Forward (Approps)	0	600	0	0
Total Resources	<u>\$ 1,204,583</u>	<u>\$ 1,205,183</u>	<u>\$ 1,204,583</u>	<u>\$ 1,204,583</u>
FTE	<u>10.03</u>	<u>10.75</u>	<u>10.75</u>	<u>10.75</u>
Disposition of Resources				
Personal Services-Salaries	\$ 954,338	\$ 1,051,080	\$ 1,033,182	\$ 1,033,182
Personal Travel In State	3,050	1,500	1,500	1,500
Personal Travel Out of State	6,848	6,405	6,405	6,405
Office Supplies	5,345	4,000	4,000	4,000
Postage	1,875	1,700	1,700	1,700
Communications	22,065	24,000	24,000	24,000
Outside Services	1,111	1,500	1,500	1,500
Reimbursement to Other Agencies	46,774	64,898	82,796	82,796
ITS Reimbursements	8,449	7,500	7,500	7,500
IT Outside Services	133,965	40,200	40,200	40,200
Gov Fund Type Transfers - Other Agenc	275	0	0	0
Equipment - Non-Inventory	586	300	300	300
IT Equipment	18,704	2,100	1,500	1,500
Balance Carry Forward (Approps)	600	0	0	0
Reversions	600	0	0	0
Total Disposition of Resources	<u>\$ 1,204,583</u>	<u>\$ 1,205,183</u>	<u>\$ 1,204,583</u>	<u>\$ 1,204,583</u>

**STATE OF IOWA**

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (677) Parole, Board of

Budget Unit: (547B410943) Parole Board Technology Projects - TRF 0943

## Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 160,000	\$ 0
Disposition of Resources				
Outside Services	\$ 0	\$ 0	\$ 40,000	\$ 0
IT Outside Services	0	0	120,000	0
Total Disposition of Resources	\$ 0	\$ 0	\$ 160,000	\$ 0



**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (750) Public Defense, Department of  
Budget Unit: (582R310001) Public Defense, Department of  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,554,478	\$ 6,554,478	\$ 6,554,478	\$ 6,554,478
Other Resources				
Balance Brought Forward (Approps)	4,000	2,377	0	0
Receipts				
Federal Support	40,461,648	35,338,129	34,840,418	34,840,418
Intra State Receipts	0	0	19,000	19,000
Gov Fund Type Transfers - Other Agenc	495,501	508,563	489,562	489,562
Refunds & Reimbursements	301,680	201,585	201,584	201,584
Rents & Leases	80,582	70,000	70,000	70,000
Other Sales & Services	14,496	10,500	10,500	10,500
	<u>41,353,907</u>	<u>36,128,777</u>	<u>35,631,064</u>	<u>35,631,064</u>
Total Resources	<u>\$ 47,912,385</u>	<u>\$ 42,685,632</u>	<u>\$ 42,185,542</u>	<u>\$ 42,185,542</u>
 FTE	 <u>253.46</u>	 <u>259.00</u>	 <u>253.00</u>	 <u>253.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 21,465,952	\$ 21,552,288	\$ 21,552,288	\$ 21,552,288
Personal Travel In State	209,984	140,229	140,228	140,228
State Vehicle Operation	143,031	124,067	124,067	124,067
Depreciation	148,567	72,180	72,180	72,180
Personal Travel Out of State	36,319	45,180	45,179	45,179
Office Supplies	20,429	31,896	31,896	31,896
Facility Maintenance Supplies	777,136	842,615	837,615	837,615
Equipment Maintenance Supplies	225,701	201,576	201,576	201,576
Professional & Scientific Supplies	22,449	10,000	10,000	10,000

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (750) Public Defense, Department of  
Budget Unit: (582R310001) Public Defense, Department of  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Housing & Subsistence Supplies	16,888	963	963	963
Ag.,Conservation & Horticulture Supply	51,780	25,502	25,502	25,502
Other Supplies	33,392	23,889	23,889	23,889
Printing & Binding	1,201	1,167	1,167	1,167
Uniforms & Related Items	41,257	39,857	39,857	39,857
Postage	5,243	5,000	5,000	5,000
Communications	796,342	645,357	547,653	547,653
Rentals	128,355	144,164	144,164	144,164
Utilities	3,516,093	3,651,669	3,651,669	3,651,669
Professional & Scientific Services	697,678	533,518	483,518	483,518
Outside Services	2,121,594	2,069,302	2,019,300	2,019,300
Intra-State Transfers	0	1	1	1
Advertising & Publicity	1,053	1,502	1,502	1,502
Outside Repairs/Service	2,699,880	2,324,945	2,274,945	2,274,945
Reimbursement to Other Agencies	299,130	275,952	275,951	275,951
ITS Reimbursements	76,259	70,000	70,000	70,000
IT Outside Services	3,500	0	0	0
Gov Fund Type Transfers - Attorney Ger	30,185	32,000	32,000	32,000
Gov Fund Type Transfers - Auditor of St	13,630	13,576	13,575	13,575
Gov Fund Type Transfers - Other Agenc	11,664	11,502	11,502	11,502
Equipment	97,089	78,503	78,503	78,503
Equipment - Non-Inventory	592,720	461,205	461,204	461,204
IT Equipment	182,564	186,356	183,978	183,978
Other Expense & Obligations	43,855	45,101	45,101	45,101
Licenses	33,049	38,000	38,000	38,000
Refunds-Other	42,763	1	1	1

# STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (750) Public Defense, Department of

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

## Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Capitals	13,320,898	8,986,569	8,741,568	8,741,568
Balance Carry Forward (Approps)	2,377	0	0	0
Reversions	2,377	0	0	0
Total Disposition of Resources	<u>\$ 47,912,385</u>	<u>\$ 42,685,632</u>	<u>\$ 42,185,542</u>	<u>\$ 42,185,542</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000046) Wireless E911 Surcharge  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 21,045,807	\$ 20,485,413	\$ 18,000,000	\$ 0
Receipts				
Interest	85,136	100,000	100,000	100,000
Fees, Licenses & Permits	28,239,710	33,149,500	32,899,500	32,899,500
	28,324,847	33,249,500	32,999,500	32,999,500
Total Resources	\$ 49,370,654	\$ 53,734,913	\$ 50,999,500	\$ 32,999,500
 FTE	 1.36	 2.00	 0.00	 0.00
Disposition of Resources				
Personal Services-Salaries	\$ 177,210	\$ 195,854	\$ 0	\$ 0
Personal Travel In State	3,913	3,000	50,000	50,000
State Vehicle Operation	60	1	0	0
Personal Travel Out of State	5,091	4,000	50,000	50,000
Office Supplies	1,163	2,485,912	0	0
Other Supplies	9,295	500	0	0
Postage	0	50	0	0
Communications	28,281,188	26,702,700	26,600,000	8,600,000
Rentals	3,313	841	0	0
Utilities	23	0	0	0
Professional & Scientific Services	116,214	10,949,500	10,949,500	10,949,500
Outside Services	0	500	500	500
Intra-State Transfers	259,149	9,099,500	9,099,500	9,099,500
Attorney General Reimbursements	0	500	0	0
Reimbursement to Other Agencies	498	27,197	0	0

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000046) Wireless E911 Surcharge  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	163	500	0	0
Gov Fund Type Transfers - Auditor of St	7,273	5,000	0	0
Gov Fund Type Transfers - Other Agenc	30	0	0	0
IT Equipment	20,658	1,000	0	0
Other Expense & Obligations	0	8,358	0	0
Appropriation	0	4,250,000	4,250,000	250,000
Balance Carry Forward (Funds)	20,485,413	0	0	4,000,000
Total Disposition of Resources	<u>\$ 49,370,654</u>	<u>\$ 53,734,913</u>	<u>\$ 50,999,500</u>	<u>\$ 32,999,500</u>

# STATE OF IOWA

## Fiscal Year 2017 Annual Budget

### SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management

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

#### Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 14,334	\$ 6,417	\$ 14,334	\$ 14,334
Receipts				
Federal Support	3,628,206	4,146,650	4,416,976	4,416,976
Other States	25,000	200,000	100,000	100,000
Interest	287	2,000	2,000	2,000
	<u>3,653,494</u>	<u>4,348,650</u>	<u>4,518,976</u>	<u>4,518,976</u>
Total Resources	<u>\$ 3,667,827</u>	<u>\$ 4,355,067</u>	<u>\$ 4,533,310</u>	<u>\$ 4,533,310</u>
 FTE	 <u>0.00</u>	 <u>7.45</u>	 <u>7.55</u>	 <u>7.55</u>
Disposition of Resources				
Personal Services-Salaries	\$ 564,984	\$ 639,061	\$ 817,581	\$ 817,581
Personal Travel In State	3,289	15,280	2,900	2,900
Personal Travel Out of State	21,205	24,400	4,000	4,000
Office Supplies	7,463	-7,116	101	101
Other Supplies	6,097	200	50	50
Printing & Binding	581	0	0	0
Postage	24	1	1	1
Communications	3,473	2,200	1,900	1,900
Rentals	14,058	1,396	3,000	3,000
Utilities	92	1	1	1
Professional & Scientific Services	51,978	255,000	90,300	90,300
Outside Services	4,122	100	50	50
Intra-State Transfers	112,975	307,260	270,451	270,451
Reimbursement to Other Agencies	62,116	0	300,000	300,000

# STATE OF IOWA

## Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management

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

### Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
IT Outside Services	0	600	2,600	2,600
Gov Fund Type Transfers - Other Agenc	539,543	15,500	272,000	272,000
Equipment	234,450	100,000	0	0
Equipment - Non-Inventory	79,130	0	0	0
IT Equipment	47,852	15,400	2,000	2,000
Other Expense & Obligations	0	200	948	948
Refunds-Other	53,888	2,050	2,050	2,050
State Aid	1,854,093	2,969,200	2,749,043	2,749,043
Balance Carry Forward (Funds)	6,417	14,334	14,334	14,334
Total Disposition of Resources	<u>\$ 3,667,828</u>	<u>\$ 4,355,067</u>	<u>\$ 4,533,310</u>	<u>\$ 4,533,310</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000176) Pre Disaster Mitigation - Competitive  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 46,228	\$ 242,355	\$ 125,969	\$ 125,969
FTE	0.00	0.32	0.25	0.25
Disposition of Resources				
Personal Services-Salaries	\$ 4,921	\$ 29,018	\$ 24,229	\$ 24,229
Personal Travel In State	0	420	299	299
Office Supplies	0	0	140	140
Printing & Binding	0	0	50	50
Postage	13	0	70	70
Communications	0	57	231	231
Rentals	0	120	320	320
Outside Services	0	240	140	140
ITS Reimbursements	0	0	250	250
Gov Fund Type Transfers - Other Agenc	0	0	90	90
Equipment - Non-Inventory	0	0	100	100
IT Equipment	0	0	50	50
State Aid	41,294	212,500	100,000	100,000
Total Disposition of Resources	\$ 46,228	\$ 242,355	\$ 125,969	\$ 125,969



**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000250) Power Plant Funds  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 461,363	\$ 439,651	\$ 461,363	\$ 461,363
Receipts				
Refunds & Reimbursements	1,071,694	1,124,100	1,113,600	1,113,600
Total Resources	<u>\$ 1,533,057</u>	<u>\$ 1,563,751</u>	<u>\$ 1,574,963</u>	<u>\$ 1,574,963</u>
FTE	<u>2.01</u>	<u>5.98</u>	<u>5.98</u>	<u>5.98</u>
Disposition of Resources				
Personal Services-Salaries	\$ 537,456	\$ 554,496	\$ 631,320	\$ 631,320
Personal Travel In State	11,489	13,950	15,218	15,218
State Vehicle Operation	3,343	3,000	5,000	5,000
Depreciation	2,400	2,500	1,000	1,000
Personal Travel Out of State	5,746	7,250	7,250	7,250
Office Supplies	745	-19,212	3,500	3,500
Facility Maintenance Supplies	2	0	0	0
Professional & Scientific Supplies	20,204	20,919	20,919	20,919
Other Supplies	1,018	1,850	1,500	1,500
Printing & Binding	5,570	3,500	3,500	3,500
Postage	1,008	3,400	3,200	3,200
Communications	33,153	43,686	33,000	33,000
Rentals	324	324	324	324
Utilities	3,050	4,200	4,000	4,000
Outside Services	35	100	100	100
Intra-State Transfers	48,779	62,303	60,000	60,000
Outside Repairs/Service	6,150	1,000	1,000	1,000

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000250) Power Plant Funds  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	351,018	361,735	285,382	285,382
ITS Reimbursements	357	350	350	350
Gov Fund Type Transfers - Other Agenc	20,320	36,287	36,287	36,287
Equipment - Non-Inventory	35,425	0	0	0
IT Equipment	5,812	750	750	750
Balance Carry Forward (Funds)	439,651	461,363	461,363	461,363
Total Disposition of Resources	<u>\$ 1,533,057</u>	<u>\$ 1,563,751</u>	<u>\$ 1,574,963</u>	<u>\$ 1,574,963</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000257) Hazard Mitigation  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ -1,130	\$ 0	\$ 0
Receipts				
Federal Support	68,351,452	44,940,384	10,824,433	10,824,433
Total Resources	<u>\$ 68,351,452</u>	<u>\$ 44,939,254</u>	<u>\$ 10,824,433</u>	<u>\$ 10,824,433</u>
FTE	<u>0.00</u>	<u>17.03</u>	<u>8.58</u>	<u>8.58</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,417,556	\$ 1,605,923	\$ 849,752	\$ 849,752
Personal Travel In State	9,600	32,575	10,550	10,550
Personal Travel Out of State	3,146	8,260	4,050	4,050
Office Supplies	2,557	13,625	2,400	2,400
Printing & Binding	244	2,830	450	450
Postage	421	3,439	1,650	1,650
Communications	13,626	21,265	13,050	13,050
Rentals	40,870	42,972	27,550	27,550
Professional & Scientific Services	0	80	0	0
Outside Services	4,770	16,345	9,350	9,350
Reimbursement to Other Agencies	4,995	8,402	4,700	4,700
ITS Reimbursements	2,761	4,984	4,650	4,650
Gov Fund Type Transfers - Auditor of St	1,686	14,224	1,600	1,600
Gov Fund Type Transfers - Other Agenc	3,545	5,600	7,300	7,300
Equipment - Non-Inventory	0	13,530	1,000	1,000
IT Equipment	54,685	77,145	43,950	43,950
State Aid	66,792,120	43,068,055	9,842,431	9,842,431

# STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management

Budget Unit: (58300000257) Hazard Mitigation

## Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Funds)	-1,130	0	0	0
Total Disposition of Resources	\$ 68,351,452	\$ 44,939,254	\$ 10,824,433	\$ 10,824,433

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000260) Flood Mitigation Assistance  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 0	\$ 163,803	\$ 972,018	\$ 972,018
FTE	0.00	0.15	1.01	1.01
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 13,764	\$ 96,042	\$ 96,042
Personal Travel In State	0	38	750	750
Personal Travel Out of State	0	0	600	600
Office Supplies	0	0	750	750
Printing & Binding	0	0	75	75
Postage	0	0	150	150
Communications	0	0	750	750
Rentals	0	0	1,500	1,500
Outside Services	0	0	375	375
Reimbursement to Other Agencies	0	0	600	600
ITS Reimbursements	0	0	375	375
Gov Fund Type Transfers - Auditor of St	0	0	300	300
Gov Fund Type Transfers - Other Agenc	0	0	1,500	1,500
Equipment - Non-Inventory	0	0	375	375
IT Equipment	0	0	1,875	1,875
State Aid	0	150,001	866,001	866,001
Total Disposition of Resources	\$ 0	\$ 163,803	\$ 972,018	\$ 972,018

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000267) State and Local Assistance  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,696,588	\$ 8,899,595	\$ 0	\$ 2,696,588
Adjustment to Balance Forward	5,765	0	0	0
	<u>2,702,353</u>	<u>8,899,595</u>	<u>0</u>	<u>2,696,588</u>
Receipts				
Intra State Receipts	31,350,721	13,224,215	12,096,900	12,096,900
Total Resources	<u>\$ 34,053,074</u>	<u>\$ 22,123,810</u>	<u>\$ 12,096,900</u>	<u>\$ 14,793,488</u>
 FTE	 <u>0.00</u>	 <u>12.35</u>	 <u>4.95</u>	 <u>4.95</u>
Disposition of Resources				
Personal Services-Salaries	\$ 931,624	\$ 1,370,992	\$ 609,917	\$ 609,917
Personal Travel In State	39,077	17,229	13,687	13,687
Office Supplies	82	6,204,835	750	750
Facility Maintenance Supplies	102	0	0	0
Printing & Binding	0	50	0	0
Postage	160	849	650	650
Communications	506	1,150	900	900
Rentals	-2,787	1,260	0	0
Professional & Scientific Services	-211	5,500	0	0
Outside Services	6,120	236,147	233,947	233,947
Intra-State Transfers	-674	0	0	0
Reimbursement to Other Agencies	3,127	2,101	1,720	1,720
ITS Reimbursements	0	388	200	200
Gov Fund Type Transfers - Other Agenc	391	1,305	1,000	1,000
Equipment - Non-Inventory	0	25	0	0

# STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management

Budget Unit: (58300000267) State and Local Assistance

## Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
IT Equipment	0	25	0	0
State Aid	24,175,963	11,585,366	11,234,129	11,234,129
Balance Carry Forward (Funds)	8,899,595	2,696,588	0	2,696,588
Total Disposition of Resources	<u>\$ 34,053,074</u>	<u>\$ 22,123,810</u>	<u>\$ 12,096,900</u>	<u>\$ 14,793,488</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000330) Emergency Response Fund  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 316,107	\$ 235,829	\$ 237,385	\$ 237,385
Receipts				
Intra State Receipts	0	77,536	77,536	77,536
Total Resources	<u>\$ 316,107</u>	<u>\$ 313,365</u>	<u>\$ 314,921</u>	<u>\$ 314,921</u>
FTE	<u>0.00</u>	<u>0.57</u>	<u>0.57</u>	<u>0.57</u>
Disposition of Resources				
Personal Services-Salaries	\$ 73,181	\$ 66,899	\$ 66,899	\$ 66,899
Personal Travel In State	501	501	501	501
Personal Travel Out of State	3,653	6,000	6,000	6,000
Office Supplies	21	-1,256	300	300
Other Supplies	15	0	0	0
Postage	12	50	50	50
Communications	85	186	186	186
Rentals	2,796	0	0	0
Utilities	14	0	0	0
Gov Fund Type Transfers - Other Agenc	0	3,600	3,600	3,600
Balance Carry Forward (Funds)	235,829	237,385	237,385	237,385
Total Disposition of Resources	<u>\$ 316,107</u>	<u>\$ 313,365</u>	<u>\$ 314,921</u>	<u>\$ 314,921</u>



**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000381) E.M.D. Performance Grant  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2	\$ 248	\$ 2	\$ 2
Receipts				
Federal Support	3,388,306	3,048,513	3,048,513	3,048,513
Gov Fund Type Transfers - Other Agenc	500	0	0	0
Interest	516	2,000	2,000	2,000
Fees, Licenses & Permits	16,400	15,000	15,000	15,000
	<u>3,405,722</u>	<u>3,065,513</u>	<u>3,065,513</u>	<u>3,065,513</u>
Total Resources	<u>\$ 3,405,724</u>	<u>\$ 3,065,761</u>	<u>\$ 3,065,515</u>	<u>\$ 3,065,515</u>
Disposition of Resources				
Personal Travel In State	\$ 35,419	\$ 49,672	\$ 49,672	\$ 49,672
State Vehicle Operation	871	554	554	554
Depreciation	422	5,127	5,127	5,127
Personal Travel Out of State	11,403	33,702	33,702	33,702
Office Supplies	16,525	34,234	33,988	33,988
Facility Maintenance Supplies	4,391	0	0	0
Equipment Maintenance Supplies	1,273	0	0	0
Other Supplies	21,168	15,582	15,582	15,582
Printing & Binding	6,079	20,831	20,831	20,831
Postage	1,919	2,689	2,689	2,689
Communications	87,786	95,053	95,053	95,053
Rentals	51,104	48,367	48,367	48,367
Utilities	18,983	15,207	15,207	15,207
Professional & Scientific Services	8,085	4,100	4,100	4,100
Outside Services	38,577	16,158	16,158	16,158
Outside Repairs/Service	5,964	0	0	0

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000381) E.M.D. Performance Grant  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	54,112	47,698	47,698	47,698
ITS Reimbursements	22,755	50,775	50,775	50,775
IT Outside Services	327	0	0	0
Gov Fund Type Transfers - Attorney Ger	35,000	35,000	35,000	35,000
Gov Fund Type Transfers - Auditor of St	1,043	6,000	6,000	6,000
Gov Fund Type Transfers - Other Agenc	227,079	226,620	226,620	226,620
Equipment	80,265	0	0	0
Equipment - Non-Inventory	5,722	10,000	10,000	10,000
IT Equipment	126,203	139,223	139,223	139,223
Other Expense & Obligations	225	75	75	75
Refunds-Other	518	2,000	2,000	2,000
State Aid	2,542,258	2,207,092	2,207,092	2,207,092
Balance Carry Forward (Funds)	248	2	2	2
Total Disposition of Resources	<u>\$ 3,405,724</u>	<u>\$ 3,065,761</u>	<u>\$ 3,065,515</u>	<u>\$ 3,065,515</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000491) 2004 Distribution #1518 Public Assist.  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 3,989	\$ 0	\$ 0
Adjustment to Balance Forward	46,432	0	0	0
	<u>46,432</u>	<u>3,989</u>	<u>0</u>	<u>0</u>
Receipts				
Federal Support	163,638,729	52,297,064	50,831,831	50,831,831
Total Resources	<u>\$ 163,685,161</u>	<u>\$ 52,301,053</u>	<u>\$ 50,831,831</u>	<u>\$ 50,831,831</u>
 FTE	 <u>0.00</u>	 <u>21.66</u>	 <u>11.41</u>	 <u>11.41</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,841,099	\$ 1,708,045	\$ 1,044,667	\$ 1,044,667
Personal Travel In State	82,762	313,303	295,961	295,961
State Vehicle Operation	40	10,100	10,000	10,000
Personal Travel Out of State	5,593	7,500	7,500	7,500
Office Supplies	4,034	24,689	19,000	19,000
Facility Maintenance Supplies	307	0	0	0
Postage	2,379	6,050	5,250	5,250
Communications	34,760	122,877	121,914	121,914
Rentals	149,677	102,840	99,335	99,335
Professional & Scientific Services	23,901	161,500	161,500	161,500
Outside Services	32,309	41,775	20,750	20,750
Intra-State Transfers	629,112	1,705,603	25,003	25,003
Reimbursement to Other Agencies	103,642	73,830	70,600	70,600
ITS Reimbursements	7,521	16,616	15,180	15,180
Gov Fund Type Transfers - Auditor of St	14,089	20,000	20,000	20,000

**STATE OF IOWA**

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management

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

## Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Gov Fund Type Transfers - Other Agenc	5,145	197,028	174,610	174,610
Equipment - Non-Inventory	0	2,000	2,000	2,000
IT Equipment	53,350	130,975	129,385	129,385
State Aid	160,691,452	47,656,322	48,609,176	48,609,176
Balance Carry Forward (Funds)	3,989	0	0	0
Total Disposition of Resources	<u>\$ 163,685,161</u>	<u>\$ 52,301,053</u>	<u>\$ 50,831,831</u>	<u>\$ 50,831,831</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (583R190017) EMS Data System RIIF  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 400,000	\$ 0	\$ 400,000
FTE	0.00	1.00	0.00	1.00
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 67,333	\$ 0	\$ 67,333
Personal Travel In State	0	5,000	0	5,000
Personal Travel Out of State	0	5,000	0	5,000
Office Supplies	0	1,000	0	1,000
Other Supplies	0	2,300	0	2,300
Printing & Binding	0	3,581	0	3,581
Postage	0	500	0	500
Communications	0	1,500	0	1,500
Outside Services	0	294,500	0	294,500
Equipment	0	2,000	0	2,000
Equipment - Non-Inventory	0	2,000	0	2,000
IT Equipment	0	8,000	0	8,000
Other Expense & Obligations	0	7,286	0	7,286
Total Disposition of Resources	\$ 0	\$ 400,000	\$ 0	\$ 400,000

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (583R400001) Homeland Security & Emergency Mgmt. Division  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,229,623	\$ 2,229,623	\$ 2,579,623	\$ 2,229,623
Other Resources				
Balance Brought Forward (Approps)	23,699	0	0	0
Receipts				
Federal Support	1,824,697	1,908,140	1,908,140	1,908,140
Intra State Receipts	0	10	10	10
Refunds & Reimbursements	0	7	7	7
	<u>1,824,697</u>	<u>1,908,157</u>	<u>1,908,157</u>	<u>1,908,157</u>
Total Resources	<u>\$ 4,078,019</u>	<u>\$ 4,137,780</u>	<u>\$ 4,487,780</u>	<u>\$ 4,137,780</u>
 FTE	 <u>93.44</u>	 <u>36.20</u>	 <u>39.20</u>	 <u>39.20</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,534,431	\$ 3,674,532	\$ 3,979,204	\$ 3,629,204
Personal Travel In State	16,209	21,666	17,609	17,609
State Vehicle Operation	101	100	100	100
Depreciation	3,798	0	0	0
Personal Travel Out of State	15,550	26,701	21,001	21,001
Office Supplies	4,518	6,701	5,951	5,951
Facility Maintenance Supplies	3,163	203	203	203
Housing & Subsistence Supplies	0	2	2	2
Other Supplies	388	2,002	1,002	1,002
Printing & Binding	55	100	75	75
Postage	1,372	1,800	1,950	1,950
Communications	18,298	20,227	24,622	24,622

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (583R400001) Homeland Security & Emergency Mgmt. Division  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Rentals	16,703	17,565	21,231	21,231
Utilities	18	200	200	200
Professional & Scientific Services	800	2,300	2,300	2,300
Outside Services	8,016	4,723	5,848	5,848
Intra-State Transfers	0	200	200	200
Outside Repairs/Service	26,432	3,000	3,000	3,000
Reimbursement to Other Agencies	10,251	9,133	15,299	15,299
ITS Reimbursements	57,225	57,938	68,113	68,113
Gov Fund Type Transfers - Auditor of St	2,704	500	600	600
Gov Fund Type Transfers - Other Agenc	18,098	17,000	16,900	16,900
Equipment	83,216	5,100	5,100	5,100
Equipment - Non-Inventory	1,024	8,100	3,725	3,725
IT Equipment	12,500	12,423	7,826	7,826
Other Expense & Obligations	0	250	40,405	40,405
State Aid	243,151	245,314	245,314	245,314
Total Disposition of Resources	<u>\$ 4,078,019</u>	<u>\$ 4,137,780</u>	<u>\$ 4,487,780</u>	<u>\$ 4,137,780</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (583R430046) E911 Emerg Comm Admin-E911 Surcharge  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000
FTE	0.00	2.00	1.90	1.90
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 195,854	\$ 184,898	\$ 184,898
Personal Travel In State	0	3,000	4,000	4,000
State Vehicle Operation	0	1	500	500
Personal Travel Out of State	0	4,000	5,000	5,000
Office Supplies	0	499	1,000	1,000
Other Supplies	0	500	1,000	1,000
Printing & Binding	0	0	300	300
Postage	0	50	100	100
Communications	0	2,700	5,000	5,000
Rentals	0	841	6,000	6,000
Utilities	0	0	200	200
Attorney General Reimbursements	0	500	1,000	1,000
Reimbursement to Other Agencies	0	27,197	18,311	18,311
ITS Reimbursements	0	500	1,000	1,000
Gov Fund Type Transfers - Auditor of St	0	5,000	7,000	7,000
Gov Fund Type Transfers - Other Agenc	0	0	400	400
IT Equipment	0	1,000	6,291	6,291
Other Expense & Obligations	0	8,358	8,000	8,000
Total Disposition of Resources	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000



# STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management

Budget Unit: (583R470046) Radio Comm Platform Lease-E911 Surcharge

## Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 0
Disposition of Resources				
Gov Fund Type Transfers - Other Agenc	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 0

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (583R530943) EMS Data System TRF Homeland Security  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 400,000	\$ 0	\$ 400,000	\$ 0
Other Resources				
Balance Brought Forward (Approps)	0	64,277	0	0
Total Resources	<u>\$ 400,000</u>	<u>\$ 64,277</u>	<u>\$ 400,000</u>	<u>\$ 0</u>
FTE	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 37,715	\$ 58,578	\$ 67,333	\$ 0
Personal Travel In State	891	1,000	5,000	0
Personal Travel Out of State	0	0	5,000	0
Office Supplies	0	0	1,000	0
Other Supplies	1,749	1,000	2,300	0
Printing & Binding	0	5,830	3,581	0
Postage	9	0	500	0
Communications	827	-2,131	1,500	0
Outside Services	294,500	0	294,500	0
Equipment	0	0	2,000	0
Equipment - Non-Inventory	0	0	2,000	0
IT Equipment	33	0	8,000	0
Other Expense & Obligations	0	0	7,286	0
Balance Carry Forward (Approps)	64,277	0	0	0
Total Disposition of Resources	<u>\$ 400,000</u>	<u>\$ 64,277</u>	<u>\$ 400,000</u>	<u>\$ 0</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000030) DPS-Gaming Enforcement Revolving Fund - 0030  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,222,251	\$ 1,718,153	\$ 1,222,251	\$ 1,210,087
Adjustment to Balance Forward	7	0	0	0
Reversions	569,559	0	0	0
	<u>1,791,817</u>	<u>1,718,153</u>	<u>1,222,251</u>	<u>1,210,087</u>
Receipts				
Intra State Receipts	0	10,898,008	10,898,008	9,528,227
Interest	11,224	0	0	0
Fees, Licenses & Permits	10,812,823	0	0	0
	<u>10,824,047</u>	<u>10,898,008</u>	<u>10,898,008</u>	<u>9,528,227</u>
Total Resources	<u>\$ 12,615,864</u>	<u>\$ 12,616,161</u>	<u>\$ 12,120,259</u>	<u>\$ 10,738,314</u>
Disposition of Resources				
Reimbursement to Other Agencies	\$ -297	\$ 0	\$ 0	\$ 0
Gov Fund Type Transfers - Other Agenc	0	508,066	508,066	508,066
Appropriation	10,898,008	10,898,008	10,898,008	9,528,227
Balance Carry Forward (Funds)	1,718,153	1,210,087	714,185	702,021
Total Disposition of Resources	<u>\$ 12,615,864</u>	<u>\$ 12,616,161</u>	<u>\$ 12,120,259</u>	<u>\$ 10,738,314</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000040) SPOC Insurance Trust Fund  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 547,928	\$ 743,053	\$ 445,000	\$ 743,053
Adjustment to Balance Forward	150	0	0	0
	<u>548,078</u>	<u>743,053</u>	<u>445,000</u>	<u>743,053</u>
Receipts				
Intra State Receipts	1,024,361	279,517	279,517	279,517
Interest	1,730	0	1,500	1,500
	<u>1,026,091</u>	<u>279,517</u>	<u>281,017</u>	<u>281,017</u>
Total Resources	<u>\$ 1,574,169</u>	<u>\$ 1,022,570</u>	<u>\$ 726,017</u>	<u>\$ 1,024,070</u>
Disposition of Resources				
Personal Services-Salaries	\$ 831,116	\$ 279,517	\$ 279,517	\$ 279,517
Balance Carry Forward (Funds)	743,053	743,053	446,500	744,553
Total Disposition of Resources	<u>\$ 1,574,169</u>	<u>\$ 1,022,570</u>	<u>\$ 726,017</u>	<u>\$ 1,024,070</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000060) Asset Sharing Fund - Federal  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 573,029	\$ 619,611	\$ 573,029	\$ 619,611
Receipts				
Federal Support	820,712	500,000	500,000	500,000
Interest	2,654	2,500	2,500	2,500
	<u>823,365</u>	<u>502,500</u>	<u>502,500</u>	<u>502,500</u>
Total Resources	<u>\$ 1,396,394</u>	<u>\$ 1,122,111</u>	<u>\$ 1,075,529</u>	<u>\$ 1,122,111</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000
Personal Travel In State	8,002	500	500	500
State Vehicle Operation	93,000	50,000	50,000	50,000
Personal Travel Out of State	56,976	15,000	15,000	15,000
Office Supplies	451	0	0	0
Other Supplies	11,206	11,000	11,000	11,000
Uniforms & Related Items	124,729	5,000	5,000	5,000
Communications	216	5,000	5,000	5,000
Rentals	1,062	1,000	1,000	1,000
Professional & Scientific Services	35,511	5,000	5,000	5,000
Outside Services	2,854	50,000	50,000	50,000
Intra-State Transfers	30,000	30,000	30,000	30,000
Advertising & Publicity	5,000	5,000	5,000	5,000
Outside Repairs/Service	12,703	20,000	20,000	20,000
Reimbursement to Other Agencies	0	5,000	5,000	5,000
IT Outside Services	20,625	20,000	20,000	20,000
Gov Fund Type Transfers - Other Agenc	50,962	15,000	15,000	15,000
Equipment	110,580	25,000	25,000	25,000

**STATE OF IOWA**

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (59500000060) Asset Sharing Fund - Federal

## Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Office Equipment	35,695	0	0	0
Equipment - Non-Inventory	36,619	55,000	55,000	55,000
IT Equipment	79,223	60,000	60,000	60,000
Other Expense & Obligations	58,711	24,000	24,000	24,000
Refunds-Other	2,658	1,000	1,000	1,000
Balance Carry Forward (Funds)	619,611	619,611	573,029	619,611
Total Disposition of Resources	<u>\$ 1,396,394</u>	<u>\$ 1,122,111</u>	<u>\$ 1,075,529</u>	<u>\$ 1,122,111</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000061) Asset Sharing Fund - State  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,367,894	\$ 264,812	\$ 574,000	\$ 264,812
Adjustment to Balance Forward	7,801	0	0	0
	<u>2,375,695</u>	<u>264,812</u>	<u>574,000</u>	<u>264,812</u>
Receipts				
Refunds & Reimbursements	496,011	400,000	400,000	400,000
Sale Of Equipment & Salvage	18,425	20,000	20,000	20,000
	<u>514,436</u>	<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
Total Resources	<u>\$ 2,890,131</u>	<u>\$ 684,812</u>	<u>\$ 994,000</u>	<u>\$ 684,812</u>
Disposition of Resources				
Personal Services-Salaries	\$ 81,443	\$ 0	\$ 0	\$ 0
Personal Travel In State	13,240	5,000	5,000	5,000
Depreciation	50,000	0	0	0
Personal Travel Out of State	11,125	5,000	5,000	5,000
Other Supplies	8,861	5,000	5,000	5,000
Uniforms & Related Items	202,684	0	0	0
Communications	175,000	10,000	10,000	10,000
Rentals	1,486	0	0	0
Professional & Scientific Services	800	10,000	10,000	10,000
Outside Services	9,722	60,000	60,000	60,000
Intra-State Transfers	201,527	0	0	0
Outside Repairs/Service	279,192	30,000	30,000	30,000
Reimbursement to Other Agencies	3,000	20,000	20,000	20,000
IT Outside Services	125,175	20,000	20,000	20,000
Gov Fund Type Transfers - Other Agenc	47,573	25,000	25,000	25,000
Equipment	356,557	20,000	20,000	20,000

# STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (59500000061) Asset Sharing Fund - State

## Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Equipment - Non-Inventory	54,778	10,000	10,000	10,000
IT Equipment	652,479	100,000	100,000	100,000
Other Expense & Obligations	350,677	100,000	100,000	100,000
Balance Carry Forward (Funds)	264,812	264,812	574,000	264,812
Total Disposition of Resources	<u>\$ 2,890,131</u>	<u>\$ 684,812</u>	<u>\$ 994,000</u>	<u>\$ 684,812</u>



**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000116) Donations and Gifts  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 97,865	\$ 94,088	\$ 92,248	\$ 94,088
Receipts				
Intra State Receipts	3,537	0	0	0
Gov Fund Type Transfers - Other Agenc	15,248	0	0	0
Unearned Receipts	1,750	10,000	10,000	10,000
	<u>20,535</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Total Resources	<u>\$ 118,400</u>	<u>\$ 104,088</u>	<u>\$ 102,248</u>	<u>\$ 104,088</u>
Disposition of Resources				
Other Supplies	\$ 0	\$ 6,500	\$ 6,500	\$ 6,500
Outside Services	24,277	500	500	500
Outside Repairs/Service	0	1,000	1,000	1,000
Equipment - Non-Inventory	0	1,000	1,000	1,000
Refunds-Other	35	1,000	1,000	1,000
Balance Carry Forward (Funds)	94,088	94,088	92,248	94,088
Total Disposition of Resources	<u>\$ 118,400</u>	<u>\$ 104,088</u>	<u>\$ 102,248</u>	<u>\$ 104,088</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000120) Paul Ryan Fire Fighter Training Fund  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 13,011	\$ 8,224	\$ 29,397	\$ 8,224
Receipts				
Intra State Receipts	7,881	0	0	0
Gov Fund Type Transfers - Other Agenc	35,870	40,000	40,000	40,000
	<u>43,751</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Total Resources	<u>\$ 56,762</u>	<u>\$ 48,224</u>	<u>\$ 69,397</u>	<u>\$ 48,224</u>
Disposition of Resources				
Intra-State Transfers	\$ 48,512	\$ 40,000	\$ 40,000	\$ 40,000
Refunds-Other	25	0	0	0
Balance Carry Forward (Funds)	8,224	8,224	29,397	8,224
Total Disposition of Resources	<u>\$ 56,762</u>	<u>\$ 48,224</u>	<u>\$ 69,397</u>	<u>\$ 48,224</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000125) Volunteer Fire Fighter Check-off Fund  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 23,936	\$ 33,352	\$ 59,979	\$ 33,352
Receipts				
Interest	169	250	250	250
Income Tax Checkoffs	33,952	34,000	34,000	34,000
	<u>34,121</u>	<u>34,250</u>	<u>34,250</u>	<u>34,250</u>
Total Resources	<u>\$ 58,056</u>	<u>\$ 67,602</u>	<u>\$ 94,229</u>	<u>\$ 67,602</u>
Disposition of Resources				
Outside Services	\$ 24,704	\$ 34,250	\$ 34,250	\$ 34,250
Balance Carry Forward (Funds)	33,352	33,352	59,979	33,352
Total Disposition of Resources	<u>\$ 58,056</u>	<u>\$ 67,602</u>	<u>\$ 94,229</u>	<u>\$ 67,602</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000191) DCI - Background Prepayments  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,123,958	\$ 1,231,101	\$ 1,123,958	\$ 1,231,101
Receipts				
Fees, Licenses & Permits	-2,085	1,000	1,000	1,000
Unearned Receipts	142,697	101,000	101,000	101,000
	<u>140,612</u>	<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
Total Resources	<u>\$ 1,264,570</u>	<u>\$ 1,333,101</u>	<u>\$ 1,225,958</u>	<u>\$ 1,333,101</u>
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 76,900	\$ 76,900	\$ 76,900
Refunds-Other	33,469	25,100	25,100	25,100
Balance Carry Forward (Funds)	1,231,101	1,231,101	1,123,958	1,231,101
Total Disposition of Resources	<u>\$ 1,264,570</u>	<u>\$ 1,333,101</u>	<u>\$ 1,225,958</u>	<u>\$ 1,333,101</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000201) HIDTA Funds  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 100	\$ 939	\$ 100	\$ 939
Receipts				
Federal Support	1,953,560	1,600,000	1,600,000	1,600,000
Interest	62	100	100	100
	<u>1,953,622</u>	<u>1,600,100</u>	<u>1,600,100</u>	<u>1,600,100</u>
Total Resources	<u>\$ 1,953,722</u>	<u>\$ 1,601,039</u>	<u>\$ 1,600,200</u>	<u>\$ 1,601,039</u>
Disposition of Resources				
Outside Services	\$ 567,128	\$ 300,100	\$ 300,100	\$ 300,100
Intra-State Transfers	1,385,655	1,300,000	1,300,000	1,300,000
Balance Carry Forward (Funds)	939	939	100	939
Total Disposition of Resources	<u>\$ 1,953,722</u>	<u>\$ 1,601,039</u>	<u>\$ 1,600,200</u>	<u>\$ 1,601,039</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000207) Federal Marijuana Eradication  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 6,100	\$ 10,184	\$ 6,100	\$ 10,184
Receipts				
Federal Support	12,000	4,000	4,000	4,000
Interest	0	100	100	100
	<u>12,000</u>	<u>4,100</u>	<u>4,100</u>	<u>4,100</u>
Total Resources	<u>\$ 18,100</u>	<u>\$ 14,284</u>	<u>\$ 10,200</u>	<u>\$ 14,284</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,023	\$ 650	\$ 650	\$ 650
Personal Travel In State	0	500	500	500
Personal Travel Out of State	894	500	500	500
Office Supplies	0	100	100	100
Other Supplies	0	100	100	100
Uniforms & Related Items	5,713	2,000	2,000	2,000
Communications	285	250	250	250
Balance Carry Forward (Funds)	10,184	10,184	6,100	10,184
Total Disposition of Resources	<u>\$ 18,100</u>	<u>\$ 14,284</u>	<u>\$ 10,200</u>	<u>\$ 14,284</u>

# STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

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

## Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 20,130	\$ 89,460	\$ 0	\$ 265,893
Receipts				
Federal Support	245,165	288,000	288,000	288,000
Intra State Receipts	154,661	154,661	154,661	154,661
Reimbursement from Other Agencies	-58,373	176,433	0	0
Gov Fund Type Transfers - Other Agenc	125,000	125,000	125,000	125,000
Interest	974	0	0	0
	<u>467,427</u>	<u>744,094</u>	<u>567,661</u>	<u>567,661</u>
Total Resources	<u>\$ 487,556</u>	<u>\$ 833,554</u>	<u>\$ 567,661</u>	<u>\$ 833,554</u>
 FTE	 <u>1.34</u>	 <u>1.00</u>	 <u>1.00</u>	 <u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 117,240	\$ 139,589	\$ 139,589	\$ 139,589
Personal Travel In State	7,063	17,000	17,000	17,000
State Vehicle Operation	203	0	0	0
Personal Travel Out of State	24,076	51,211	51,211	51,211
Office Supplies	3,846	14,000	14,000	14,000
Other Supplies	222	4,307	4,307	4,307
Printing & Binding	59	0	0	0
Postage	24	0	0	0
Communications	9,326	18,300	18,300	18,300
Rentals	273	1,000	1,000	1,000
Professional & Scientific Services	150,770	191,054	191,054	191,054
Outside Services	78,540	116,500	116,500	116,500

# STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

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

## Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	3,947	5,000	5,000	5,000
Reimbursement to Other Agencies	18	3,580	3,580	3,580
ITS Reimbursements	4	20	20	20
Gov Fund Type Transfers - Other Agenc	120	100	100	100
Equipment - Non-Inventory	851	1,000	1,000	1,000
IT Equipment	1,513	5,000	5,000	5,000
Balance Carry Forward (Funds)	89,460	265,893	0	265,893
Total Disposition of Resources	<u>\$ 487,556</u>	<u>\$ 833,554</u>	<u>\$ 567,661</u>	<u>\$ 833,554</u>



**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000296) Criminalistics Laboratory Fund  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 144,869	\$ 205,147	\$ 144,869	\$ 205,147
Receipts				
Intra State Receipts	302,345	302,345	302,345	302,345
Interest	1,313	1,000	1,000	1,000
	<u>303,658</u>	<u>303,345</u>	<u>303,345</u>	<u>303,345</u>
Total Resources	<u>\$ 448,526</u>	<u>\$ 508,492</u>	<u>\$ 448,214</u>	<u>\$ 508,492</u>
Disposition of Resources				
Personal Travel In State	\$ 2,302	\$ 5,000	\$ 5,000	\$ 5,000
Personal Travel Out of State	45,252	30,000	30,000	30,000
Office Supplies	1,063	5,000	5,000	5,000
Equipment Maintenance Supplies	25,712	1,500	1,500	1,500
Professional & Scientific Supplies	1,318	5,000	5,000	5,000
Other Supplies	863	5,000	5,000	5,000
Communications	3,775	3,800	3,800	3,800
Professional & Scientific Services	12,584	4,500	4,500	4,500
Outside Services	0	4,000	4,000	4,000
Outside Repairs/Service	54,297	90,345	90,345	90,345
Reimbursement to Other Agencies	2,290	2,000	2,000	2,000
IT Outside Services	4,251	0	0	0
Equipment	54,020	90,000	90,000	90,000
Equipment - Non-Inventory	2,524	25,000	25,000	25,000
IT Equipment	26,003	25,000	25,000	25,000
Other Expense & Obligations	7,125	7,200	7,200	7,200
Balance Carry Forward (Funds)	205,147	205,147	144,869	205,147
Total Disposition of Resources	<u>\$ 448,526</u>	<u>\$ 508,492</u>	<u>\$ 448,214</u>	<u>\$ 508,492</u>

# STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (59500000318) Nat Highway Safety Act Funds

## Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 4,792,581	\$ 6,100,000	\$ 6,100,000	\$ 6,100,000
Disposition of Resources				
Personal Travel In State	\$ 28,342	\$ 0	\$ 0	\$ 0
Other Supplies	8,798	0	0	0
Outside Services	3,174,234	3,800,000	3,800,000	3,800,000
Gov Fund Type Transfers - Attorney Ger	134,189	150,000	150,000	150,000
Gov Fund Type Transfers - Other Agenc	1,447,017	2,150,000	2,150,000	2,150,000
Total Disposition of Resources	\$ 4,792,581	\$ 6,100,000	\$ 6,100,000	\$ 6,100,000

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000461) Local Fire Revolving Loan Fund  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 557,058	\$ 633,052	\$ 557,058	\$ 633,052
Receipts				
Bonds & Loans	255,995	275,000	275,000	275,000
Total Resources	<u>\$ 813,052</u>	<u>\$ 908,052</u>	<u>\$ 832,058</u>	<u>\$ 908,052</u>
Disposition of Resources				
Loans to Local Governments	\$ 180,000	\$ 275,000	\$ 275,000	\$ 275,000
Balance Carry Forward (Funds)	633,052	633,052	557,058	633,052
Total Disposition of Resources	<u>\$ 813,052</u>	<u>\$ 908,052</u>	<u>\$ 832,058</u>	<u>\$ 908,052</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000477) Sex Offender Registry Fund  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 191,942	\$ 205,089	\$ 191,942	\$ 205,089
Receipts				
Local Governments	60,703	60,000	60,000	60,000
Interest	826	500	500	500
	<u>61,528</u>	<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
Total Resources	<u>\$ 253,471</u>	<u>\$ 265,589</u>	<u>\$ 252,442</u>	<u>\$ 265,589</u>
Disposition of Resources				
Depreciation	\$ 5,436	\$ 0	\$ 0	\$ 0
Intra-State Transfers	42,946	60,500	60,500	60,500
Balance Carry Forward (Funds)	205,089	205,089	191,942	205,089
Total Disposition of Resources	<u>\$ 253,471</u>	<u>\$ 265,589</u>	<u>\$ 252,442</u>	<u>\$ 265,589</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000792) Peace Officers Retirement Fund  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 287,981,911	\$ 309,733,190	\$ 287,981,911	\$ 309,733,190
Receipts				
Intra State Receipts	1,250,000	5,000,000	5,000,000	5,000,000
Interest	23,879,926	10,500,000	10,500,000	10,500,000
Refunds & Reimbursements	24,719,641	15,000,000	15,000,000	15,000,000
	<u>49,849,567</u>	<u>30,500,000</u>	<u>30,500,000</u>	<u>30,500,000</u>
Total Resources	<u>\$ 337,831,477</u>	<u>\$ 340,233,190</u>	<u>\$ 318,481,911</u>	<u>\$ 340,233,190</u>
 FTE	 <u>1.00</u>	 <u>1.00</u>	 <u>1.00</u>	 <u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 116,502	\$ 121,093	\$ 121,093	\$ 121,093
Personal Travel In State	1,728	1,000	1,000	1,000
Personal Travel Out of State	1,468	0	0	0
Office Supplies	199	1,500	1,500	1,500
Printing & Binding	0	300	300	300
Postage	933	1,500	1,500	1,500
Communications	408	600	600	600
Professional & Scientific Services	1,209,906	1,400,000	1,400,000	1,400,000
Outside Services	440	500	500	500
Intra-State Transfers	0	2,000	2,000	2,000
Reimbursement to Other Agencies	53,020	50,000	50,000	50,000
ITS Reimbursements	5	50	50	50
Gov Fund Type Transfers - Attorney Ger	16,311	20,000	20,000	20,000
IT Equipment	80	2,000	2,000	2,000

# STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (59500000792) Peace Officers Retirement Fund

## Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Claims	0	5,000	5,000	5,000
Other Expense & Obligations	4,332	3,000,000	3,000,000	3,000,000
Refunds-Other	9,465	15,000	15,000	15,000
Employment Benefits	26,683,490	25,879,457	25,879,457	25,879,457
Balance Carry Forward (Funds)	309,733,190	309,733,190	287,981,911	309,733,190
Total Disposition of Resources	<u>\$ 337,831,477</u>	<u>\$ 340,233,190</u>	<u>\$ 318,481,911</u>	<u>\$ 340,233,190</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000813) Asset Forfeiture Clearing  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 47,508	\$ 18,450	\$ 18,450	\$ 18,450
Receipts				
Refunds & Reimbursements	-29,058	10,000	10,000	10,000
Total Resources	<u>\$ 18,450</u>	<u>\$ 28,450</u>	<u>\$ 28,450</u>	<u>\$ 28,450</u>
Disposition of Resources				
Other Expense & Obligations	\$ 0	\$ 10,000	\$ 10,000	\$ 10,000
Balance Carry Forward (Funds)	18,450	18,450	18,450	18,450
Total Disposition of Resources	<u>\$ 18,450</u>	<u>\$ 28,450</u>	<u>\$ 28,450</u>	<u>\$ 28,450</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000853) Abandoned Vehicles  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 11,718	\$ 14,017	\$ 11,718	\$ 14,017
Receipts				
Gov Fund Type Transfers - Other Agenc	96,811	0	0	0
Refunds & Reimbursements	423	78,000	78,000	78,000
	<u>97,234</u>	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
Total Resources	<u>\$ 108,951</u>	<u>\$ 92,017</u>	<u>\$ 89,718</u>	<u>\$ 92,017</u>
Disposition of Resources				
Outside Services	\$ 94,855	\$ 77,400	\$ 77,400	\$ 77,400
Advertising & Publicity	79	100	100	100
Refunds-Other	0	500	500	500
Balance Carry Forward (Funds)	14,017	14,017	11,718	14,017
Total Disposition of Resources	<u>\$ 108,951</u>	<u>\$ 92,017</u>	<u>\$ 89,718</u>	<u>\$ 92,017</u>



**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
**SPECIAL DEPARTMENT: (770) Public Safety, Department of**  
Budget Unit: (59500000957) Electrician and Installers Licensing and Inspection Fund  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 3,255,573	\$ 2,800,899	\$ 2,900,000	\$ 1,544,796
Adjustment to Balance Forward	55	0	0	0
	<u>3,255,628</u>	<u>2,800,899</u>	<u>2,900,000</u>	<u>1,544,796</u>
Receipts				
Gov Fund Type Transfers - Other Agenc	1,220	1,000	1,000	1,000
Interest	12,835	8,500	8,500	8,500
Fees, Licenses & Permits	<u>2,233,473</u>	<u>1,920,000</u>	<u>1,920,000</u>	<u>1,920,000</u>
	<u>2,247,528</u>	<u>1,929,500</u>	<u>1,929,500</u>	<u>1,929,500</u>
Total Resources	<u>\$ 5,503,156</u>	<u>\$ 4,730,399</u>	<u>\$ 4,829,500</u>	<u>\$ 3,474,296</u>
FTE	<u>24.09</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,142,910	\$ 2,478,263	\$ 2,478,263	\$ 2,478,263
Personal Travel In State	7,315	1,500	1,500	1,500
State Vehicle Operation	127,142	160,000	160,000	160,000
Depreciation	49,376	45,000	45,000	45,000
Personal Travel Out of State	933	1,000	1,000	1,000
Office Supplies	5,669	7,000	7,000	7,000
Professional & Scientific Supplies	0	100	100	100
Other Supplies	1,027	100	100	100
Printing & Binding	1,278	2,000	2,000	2,000
Uniforms & Related Items	2,517	0	0	0
Postage	7,230	7,000	7,000	7,000
Communications	20,881	25,000	25,000	25,000

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (59500000957) Electrician and Installers Licensing and Inspection Fund  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
Disposition of Resources (cont.)			Request	Recomm
Rentals	325	0	0	0
Outside Services	46	100	100	100
Intra-State Transfers	39,944	0	0	0
Outside Repairs/Service	3,343	5,000	5,000	5,000
Reimbursement to Other Agencies	6,020	8,000	8,000	8,000
ITS Reimbursements	18,138	16,000	16,000	16,000
IT Outside Services	8,690	175,000	175,000	175,000
Gov Fund Type Transfers - Attorney Ger	20,102	20,000	20,000	20,000
Gov Fund Type Transfers - Auditor of St	272	150	150	150
Gov Fund Type Transfers - Other Agenc	192,034	186,390	186,390	186,390
Equipment - Non-Inventory	1,504	2,000	2,000	2,000
IT Equipment	758	5,000	5,000	5,000
Other Expense & Obligations	41,471	36,000	36,000	36,000
Refunds-Other	3,331	5,000	5,000	5,000
Balance Carry Forward (Funds)	2,800,899	1,544,796	1,643,897	288,693
Total Disposition of Resources	<u>\$ 5,503,156</u>	<u>\$ 4,730,399</u>	<u>\$ 4,829,500</u>	<u>\$ 3,474,296</u>

# STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (5951R10017) DPS Lab-DNA Marker Software-RIIF Fund

## Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 0	\$ 150,000
Disposition of Resources				
IT Equipment	\$ 0	\$ 0	\$ 0	\$ 150,000

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (5958490001) DPS-POR Unfunded Liabilities Until 85 Percent  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	<u>\$          5,000,000</u>	<u>\$          5,000,000</u>	<u>\$          5,000,000</u>	<u>\$          5,000,000</u>
Disposition of Resources				
Intra-State Transfers	\$          1,250,000	\$                  0	\$          5,000,000	\$          5,000,000
Reimbursement to Other Agencies	<u>          3,750,000</u>	<u>          5,000,000</u>	<u>                  0</u>	<u>                  0</u>
Total Disposition of Resources	<u>\$          5,000,000</u>	<u>\$          5,000,000</u>	<u>\$          5,000,000</u>	<u>\$          5,000,000</u>

# STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (595R630001) Public Safety - Department Wide Duties

## Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 0	\$ 2,557,439
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 0	\$ 2,557,439

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R640001) Public Safety Administration  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,183,349	\$ 4,226,131	\$ 4,226,131	\$ 4,226,131
Other Resources				
Balance Brought Forward (Approps)	1,579	20,035	1,650,000	1,815,163
Receipts				
Federal Support	152,249	407,397	407,397	407,397
Local Governments	1,706,431	1,729,381	1,729,381	1,729,381
Intra State Receipts	142,148	404,000	316,390	316,390
Gov Fund Type Transfers - Other Agenc	193,433	117,390	5,000	5,000
Fees, Licenses & Permits	405,768	2,127,885	490,000	490,000
Refunds & Reimbursements	35,073	20,100	20,100	20,100
	<u>2,635,101</u>	<u>4,806,153</u>	<u>2,968,268</u>	<u>2,968,268</u>
Total Resources	<u>\$ 6,820,029</u>	<u>\$ 9,052,319</u>	<u>\$ 8,844,399</u>	<u>\$ 9,009,562</u>
FTE	<u>34.81</u>	<u>37.00</u>	<u>37.00</u>	<u>37.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,655,630	\$ 3,778,677	\$ 3,778,677	\$ 3,778,677
Personal Travel In State	4,655	7,850	7,850	7,850
State Vehicle Operation	5,269	10,000	10,000	10,000
Depreciation	57,404	10,200	10,200	10,200
Personal Travel Out of State	23,625	12,000	12,000	12,000
Office Supplies	27,386	24,000	24,000	24,000
Facility Maintenance Supplies	295	0	0	0
Professional & Scientific Supplies	0	1,000	1,000	1,000
Other Supplies	2,993	6,100	6,100	6,100

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R640001) Public Safety Administration  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Printing & Binding	1,352	1,750	1,750	1,750
Postage	15,752	17,500	17,500	17,500
Communications	945,801	721,000	721,000	721,000
Rentals	123	100	100	100
Professional & Scientific Services	6,750	0	0	0
Outside Services	65,274	63,100	63,100	63,100
Intra-State Transfers	-811,017	65,956	65,956	65,956
Outside Repairs/Service	16,684	17,000	17,000	17,000
Reimbursement to Other Agencies	1,012,940	1,207,700	1,007,700	1,007,700
ITS Reimbursements	284,708	170,450	170,450	170,450
IT Outside Services	78,353	28,000	28,000	28,000
Gov Fund Type Transfers - Attorney Ger	152,669	142,000	142,000	142,000
Gov Fund Type Transfers - Auditor of St	142	150	150	150
Gov Fund Type Transfers - Other Agenc	166,481	407,397	407,397	407,397
Office Equipment	8,255	0	0	0
Equipment - Non-Inventory	22,371	19,400	19,400	19,400
IT Equipment	1,030,247	523,626	503,591	503,591
Other Expense & Obligations	5,476	1,000	1,000	1,000
Fees	30	0	0	0
Refunds-Other	311	1,200	1,200	1,200
Balance Carry Forward (Approps)	20,035	1,815,163	1,827,278	1,992,441
Reversions	20,035	0	0	0
Total Disposition of Resources	<u>\$ 6,820,029</u>	<u>\$ 9,052,319</u>	<u>\$ 8,844,399</u>	<u>\$ 9,009,562</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R670001) Public Safety DCI  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 13,625,414	\$ 13,796,544	\$ 13,796,544	\$ 13,796,544
Other Resources				
Balance Brought Forward (Approps)	49,363	61,177	0	0
Receipts				
Federal Support	733,861	1,326,966	1,525,284	1,525,284
Intra State Receipts	197,357	193,525	193,525	276,984
Reimbursement from Other Agencies	144,866	143,276	143,276	143,276
Gov Fund Type Transfers - Other Agenc	1,670,597	1,685,547	1,685,547	1,685,547
Fees, Licenses & Permits	3,615,643	3,550,000	3,550,000	3,550,000
Refunds & Reimbursements	53	0	0	0
	<u>6,362,377</u>	<u>6,899,314</u>	<u>7,097,632</u>	<u>7,181,091</u>
Total Resources	<u>\$ 20,037,154</u>	<u>\$ 20,757,035</u>	<u>\$ 20,894,176</u>	<u>\$ 20,977,635</u>
 FTE	 <u>140.08</u>	 <u>161.00</u>	 <u>161.00</u>	 <u>162.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 15,026,888	\$ 16,418,683	\$ 16,605,601	\$ 16,689,060
Personal Travel In State	163,667	41,700	52,700	52,700
State Vehicle Operation	212,777	218,300	218,300	218,300
Depreciation	356,009	126,800	126,800	126,800
Personal Travel Out of State	105,623	40,850	40,850	40,850
Office Supplies	84,778	81,400	81,400	81,400
Equipment Maintenance Supplies	6,970	6,200	6,200	6,200
Professional & Scientific Supplies	720,139	835,000	835,000	835,000
Other Supplies	55,391	29,464	29,464	29,464



**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R670001) Public Safety DCI  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department Request	Governor's Recomm
Disposition of Resources (cont.)				
Printing & Binding	3,959	3,950	3,950	3,950
Uniforms & Related Items	3,425	7,000	7,000	7,000
Postage	59,223	54,100	54,100	54,100
Communications	225,139	201,320	201,720	201,720
Rentals	53,516	50,150	50,150	50,150
Utilities	3,901	3,000	3,000	3,000
Professional & Scientific Services	28,256	28,750	28,750	28,750
Outside Services	590,458	857,459	857,459	857,459
Intra-State Transfers	425,516	120,690	120,690	120,690
Advertising & Publicity	1,038	100	100	100
Outside Repairs/Service	438,376	433,805	433,805	433,805
Reimbursement to Other Agencies	134,601	91,219	91,219	91,219
ITS Reimbursements	356,359	338,800	338,800	338,800
IT Outside Services	94,545	55,500	55,500	55,500
Gov Fund Type Transfers - Attorney Ger	1,193	0	0	0
Gov Fund Type Transfers - Auditor of St	477	400	400	400
Gov Fund Type Transfers - Other Agenc	8,079	5,100	5,100	5,100
Equipment	287,943	130,000	130,000	130,000
Office Equipment	19,999	25,000	25,000	25,000
Equipment - Non-Inventory	41,454	107,247	107,247	107,247
IT Equipment	334,470	386,048	324,871	324,871
Other Expense & Obligations	70,412	59,000	59,000	59,000
Refunds-Other	218	0	0	0
Balance Carry Forward (Approps)	61,177	0	0	0
Reversions	61,177	0	0	0
Total Disposition of Resources	<u>\$ 20,037,154</u>	<u>\$ 20,757,035</u>	<u>\$ 20,894,176</u>	<u>\$ 20,977,635</u>

# STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

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

## Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 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 2017 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (595R690001) Public Safety Undercover Funds

## Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 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 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R700001) Narcotics Enforcement  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,919,855	\$ 7,391,039	\$ 7,391,039	\$ 7,391,039
Other Resources				
Balance Brought Forward (Approps)	13,362	13,712	0	0
Receipts				
Federal Support	140,231	572,533	361,112	361,112
Intra State Receipts	1,447,020	1,347,888	1,347,888	1,347,888
Gov Fund Type Transfers - Other Agenc	687,145	914,703	862,300	862,300
	<u>2,274,395</u>	<u>2,835,124</u>	<u>2,571,300</u>	<u>2,571,300</u>
Total Resources	<u>\$ 9,207,612</u>	<u>\$ 10,239,875</u>	<u>\$ 9,962,339</u>	<u>\$ 9,962,339</u>
 FTE	 <u>61.87</u>	 <u>66.50</u>	 <u>66.50</u>	 <u>66.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,310,649	\$ 7,913,792	\$ 7,917,642	\$ 7,917,642
Personal Travel In State	115,491	72,000	72,000	72,000
State Vehicle Operation	245,236	263,500	263,500	263,500
Depreciation	293,542	157,440	157,440	157,440
Personal Travel Out of State	37,859	44,300	44,300	44,300
Office Supplies	10,818	9,100	9,100	9,100
Facility Maintenance Supplies	201	0	0	0
Equipment Maintenance Supplies	804	500	500	500
Professional & Scientific Supplies	25,996	23,000	23,000	23,000
Other Supplies	19,202	16,500	16,500	16,500
Printing & Binding	697	500	500	500
Uniforms & Related Items	456	2,000	2,000	2,000

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R700001) Narcotics Enforcement  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department Request	Governor's Recomm
Disposition of Resources (cont.)				
Postage	534	650	650	650
Communications	88,665	113,523	113,723	113,723
Rentals	18,423	25,000	25,000	25,000
Utilities	2,517	2,700	2,700	2,700
Professional & Scientific Services	20,283	14,000	14,000	14,000
Outside Services	197,445	631,272	371,272	371,272
Intra-State Transfers	97,395	72,000	72,000	72,000
Outside Repairs/Service	5,534	1,900	1,900	1,900
Attorney General Reimbursements	207,665	224,384	224,384	224,384
Reimbursement to Other Agencies	42,718	38,524	38,524	38,524
ITS Reimbursements	74	85	85	85
IT Outside Services	28,950	0	0	0
Gov Fund Type Transfers - Attorney Ger	154,936	224,381	224,381	224,381
Gov Fund Type Transfers - Auditor of St	160	150	150	150
Gov Fund Type Transfers - Other Agenc	23,419	6,500	6,500	6,500
Equipment	58,502	264,300	264,300	264,300
Equipment - Non-Inventory	53,384	35,874	28,000	28,000
IT Equipment	103,502	70,400	56,688	56,688
Other Expense & Obligations	15,130	11,600	11,600	11,600
Balance Carry Forward (Approps)	13,712	0	0	0
Reversions	13,712	0	0	0
Total Disposition of Resources	<u>\$ 9,207,612</u>	<u>\$ 10,239,875</u>	<u>\$ 9,962,339</u>	<u>\$ 9,962,339</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R720001) DPS Fire Marshal  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,590,556	\$ 4,651,010	\$ 4,651,010	\$ 4,651,010
Other Resources				
Balance Brought Forward (Approps)	9,062	2,159	100,000	137,114
Receipts				
Federal Support	43,998	23,000	23,000	23,000
Intra State Receipts	39,944	248,781	348,781	348,781
Gov Fund Type Transfers - Other Agenc	836,566	865,217	1,024,634	1,024,634
Fees, Licenses & Permits	290,012	499,684	378,141	378,141
Refunds & Reimbursements	160,814	160,417	1,000	1,000
	<u>1,371,335</u>	<u>1,797,099</u>	<u>1,775,556</u>	<u>1,775,556</u>
Total Resources	<u>\$ 5,970,952</u>	<u>\$ 6,450,268</u>	<u>\$ 6,526,566</u>	<u>\$ 6,563,680</u>
 FTE	 <u>46.71</u>	 <u>53.00</u>	 <u>53.00</u>	 <u>53.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,215,669	\$ 5,710,221	\$ 5,710,221	\$ 5,710,221
Personal Travel In State	27,332	13,351	13,351	13,351
State Vehicle Operation	131,918	138,050	138,050	138,050
Depreciation	122,132	87,780	87,780	87,780
Personal Travel Out of State	15,035	16,400	16,400	16,400
Office Supplies	14,567	21,300	21,300	21,300
Facility Maintenance Supplies	223	500	500	500
Equipment Maintenance Supplies	110	0	0	0
Professional & Scientific Supplies	1,217	1,200	1,200	1,200
Other Supplies	15,226	19,000	19,000	19,000

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R720001) DPS Fire Marshal  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Printing & Binding	1,603	5,100	5,100	5,100
Uniforms & Related Items	440	3,100	3,100	3,100
Postage	3,732	3,900	3,900	3,900
Communications	38,611	38,500	38,500	38,500
Professional & Scientific Services	10,076	8,000	8,000	8,000
Outside Services	127,743	102,239	102,239	102,239
Intra-State Transfers	106,526	78,000	78,000	78,000
Advertising & Publicity	508	0	0	0
Outside Repairs/Service	585	1,350	1,350	1,350
Reimbursement to Other Agencies	37,415	30,025	30,025	30,025
ITS Reimbursements	78	142	142	142
IT Outside Services	1,660	0	0	0
Gov Fund Type Transfers - Auditor of St	94	100	100	100
Gov Fund Type Transfers - Other Agenc	3,847	1,100	1,100	1,100
Equipment	0	0	100,000	100,000
Office Equipment	547	0	0	0
Equipment - Non-Inventory	22,263	7,700	7,700	7,700
IT Equipment	65,473	22,596	20,437	20,437
Other Expense & Obligations	0	500	500	500
Refunds-Other	2,005	3,000	3,000	3,000
Balance Carry Forward (Approps)	2,159	137,114	115,571	152,685
Reversions	2,159	0	0	0
Total Disposition of Resources	<u>\$ 5,970,952</u>	<u>\$ 6,450,268</u>	<u>\$ 6,526,566</u>	<u>\$ 6,563,680</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R750001) Iowa State Patrol  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 60,920,291	\$ 61,501,575	\$ 61,501,575	\$ 61,501,575
Other Resources				
Balance Brought Forward (Approps)	22,566	57,951	0	0
Receipts				
Federal Support	1,236,457	1,292,878	1,292,878	1,292,878
Local Governments	0	100	100	100
Intra State Receipts	491,257	175,000	175,000	175,000
Reimbursement from Other Agencies	0	1,400	1,400	1,400
Gov Fund Type Transfers - Other Agenc	1,647,667	1,653,862	1,753,862	1,753,862
Fees, Licenses & Permits	6,552	7,000	7,000	7,000
Refunds & Reimbursements	13,458	53,150	53,150	53,150
	<u>3,395,391</u>	<u>3,183,390</u>	<u>3,283,390</u>	<u>3,283,390</u>
Total Resources	<u>\$ 64,338,248</u>	<u>\$ 64,742,916</u>	<u>\$ 64,784,965</u>	<u>\$ 64,784,965</u>
 FTE	 <u>480.05</u>	 <u>511.40</u>	 <u>511.40</u>	 <u>511.40</u>
Disposition of Resources				
Personal Services-Salaries	\$ 50,572,071	\$ 55,105,608	\$ 55,105,610	\$ 55,105,610
Personal Travel In State	447,272	166,500	166,500	166,500
State Vehicle Operation	3,266,650	3,235,000	3,235,000	3,235,000
Depreciation	3,292,216	2,003,100	2,003,100	2,003,100
Personal Travel Out of State	154,518	204,487	204,487	204,487
Office Supplies	101,153	111,501	112,001	112,001
Facility Maintenance Supplies	24,483	12,300	12,300	12,300
Equipment Maintenance Supplies	2,127	1,000	1,000	1,000



**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R750001) Iowa State Patrol  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department Request	Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Supplies	9,242	12,500	12,500	12,500
Other Supplies	1,179,433	412,100	414,100	414,100
Printing & Binding	22,496	8,100	8,100	8,100
Uniforms & Related Items	282,802	287,500	287,500	287,500
Postage	26,197	35,700	35,700	35,700
Communications	1,412,064	861,449	911,449	911,449
Rentals	41,993	38,000	38,000	38,000
Utilities	235,110	231,000	231,000	231,000
Professional & Scientific Services	107,715	50,700	50,700	50,700
Outside Services	232,194	160,600	165,600	165,600
Intra-State Transfers	894,041	300,000	300,000	300,000
Advertising & Publicity	2,110	500	4,200	4,200
Outside Repairs/Service	235,325	159,324	159,324	159,324
Reimbursement to Other Agencies	755,784	624,450	624,450	624,450
ITS Reimbursements	369	621	621	621
IT Outside Services	14,457	0	0	0
Gov Fund Type Transfers - Auditor of St	248	250	250	250
Gov Fund Type Transfers - Other Agenc	205,912	28,438	28,436	28,436
Equipment	88,694	35,000	50,000	50,000
Office Equipment	54,394	20,000	20,000	20,000
Equipment - Non-Inventory	260,590	321,187	329,987	329,987
IT Equipment	291,271	306,751	263,800	263,800
Other Expense & Obligations	8,057	9,250	9,250	9,250
Refunds-Other	1,360	0	0	0
Balance Carry Forward (Approps)	57,951	0	0	0
Reversions	57,951	0	0	0

# STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (595R750001) Iowa State Patrol

## Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Total Disposition of Resources	\$ 64,338,248	\$ 64,742,916	\$ 64,784,965	\$ 64,784,965

# STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

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

## Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 279,517	\$ 279,517	\$ 279,517	\$ 279,517
Disposition of Resources				
Intra-State Transfers	\$ 279,517	\$ 279,517	\$ 279,517	\$ 279,517

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R820001) Fire Fighter Training  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 825,520	\$ 825,520	\$ 825,520	\$ 825,520
Other Resources				
Balance Brought Forward (Approps)	221	26	0	0
Total Resources	<u>\$ 825,741</u>	<u>\$ 825,546</u>	<u>\$ 825,520</u>	<u>\$ 825,520</u>
Disposition of Resources				
State Aid	\$ 825,715	\$ 825,546	\$ 825,520	\$ 825,520
Balance Carry Forward (Approps)	26	0	0	0
Total Disposition of Resources	<u>\$ 825,741</u>	<u>\$ 825,546</u>	<u>\$ 825,520</u>	<u>\$ 825,520</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R850001) Statewide Interoperable Communications System.  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 154,661	\$ 154,661	\$ 154,661	\$ 154,661
Disposition of Resources				
Intra-State Transfers	\$ 154,661	\$ 154,661	\$ 154,661	\$ 154,661

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R960030) DPS Gaming Enforcement - 0030  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 10,898,008	\$ 10,898,008	\$ 8,440,066	\$ 9,528,227
Receipts				
Gov Fund Type Transfers - Other Agenc	-426	0	0	0
Refunds & Reimbursements	353,449	300,000	300,000	300,000
	<u>353,023</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Total Resources	<u>\$ 11,251,031</u>	<u>\$ 11,198,008</u>	<u>\$ 8,740,066</u>	<u>\$ 9,828,227</u>
 FTE	 <u>86.00</u>	 <u>92.00</u>	 <u>71.00</u>	 <u>72.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 9,450,750	\$ 10,384,128	\$ 8,104,426	\$ 9,192,587
Personal Travel In State	122,309	50,000	30,000	30,000
State Vehicle Operation	184,949	147,500	150,000	150,000
Depreciation	318,596	164,500	128,800	128,800
Personal Travel Out of State	84,058	60,000	41,200	41,200
Office Supplies	29,390	22,000	10,000	10,000
Equipment Maintenance Supplies	903	1,000	0	0
Other Supplies	11,347	15,000	10,000	10,000
Printing & Binding	4	0	0	0
Uniforms & Related Items	49,876	1,000	1,000	1,000
Postage	324	600	1,000	1,000
Communications	39,349	45,000	45,000	45,000
Rentals	446	200	0	0
Professional & Scientific Services	25,991	17,000	20,000	20,000
Outside Services	16,128	11,000	15,000	15,000

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R960030) DPS Gaming Enforcement - 0030  
Schedule 6

	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Intra-State Transfers	204,627	130,000	102,790	102,790
Outside Repairs/Service	244	250	0	0
Reimbursement to Other Agencies	69,488	50,000	50,000	50,000
ITS Reimbursements	62	148	100	100
Gov Fund Type Transfers - Auditor of St	672	750	750	750
Gov Fund Type Transfers - Other Agenc	24,627	4,000	4,000	4,000
Equipment - Non-Inventory	20,013	54,932	20,000	20,000
IT Equipment	24,571	20,000	6,000	6,000
Other Expense & Obligations	211	19,000	0	0
Refunds-Other	2,535	0	0	0
Reversions	569,559	0	0	0
Total Disposition of Resources	<u>\$ 11,251,031</u>	<u>\$ 11,198,008</u>	<u>\$ 8,740,066</u>	<u>\$ 9,828,227</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (379J790001) Criminal & Juvenile Justice  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,260,105	\$ 1,260,105	\$ 1,260,105	\$ 1,260,105
Other Resources				
Balance Brought Forward (Approps)	205	12,526	0	0
Receipts				
Federal Support	40,000	40,000	40,000	40,000
Reimbursement from Other Agencies	10,208	0	0	0
Gov Fund Type Transfers - Other Agenc	48,502	62,500	62,500	62,500
	<u>98,710</u>	<u>102,500</u>	<u>102,500</u>	<u>102,500</u>
Total Resources	<u>\$ 1,359,020</u>	<u>\$ 1,375,131</u>	<u>\$ 1,362,605</u>	<u>\$ 1,362,605</u>
 FTE	 <u>9.97</u>	 <u>10.01</u>	 <u>9.34</u>	 <u>9.34</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,046,850	\$ 1,032,769	\$ 1,009,550	\$ 1,009,550
Personal Travel In State	6,535	8,000	8,000	8,000
Personal Travel Out of State	108	300	300	300
Office Supplies	1,875	1,800	1,800	1,800
Equipment Maintenance Supplies	669	2,800	2,800	2,800
Printing & Binding	0	50	50	50
Postage	312	350	350	350
Communications	10,272	10,500	10,500	10,500
Rentals	0	1	1	1
Professional & Scientific Services	0	1	1	1
Outside Services	11,013	60,362	42,065	42,065
Intra-State Transfers	0	1	1	1



**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (379J790001) Criminal & Juvenile Justice  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Advertising & Publicity	245	1	1	1
Reimbursement to Other Agencies	566	585	585	585
ITS Reimbursements	9,987	12,110	12,110	12,110
IT Outside Services	29,794	0	0	0
Gov Fund Type Transfers - Other Agenc	213,819	230,475	271,991	271,991
IT Equipment	1,924	15,026	2,500	2,500
Balance Carry Forward (Approps)	12,526	0	0	0
Reversions	12,526	0	0	0
Total Disposition of Resources	<u>\$ 1,359,020</u>	<u>\$ 1,375,131</u>	<u>\$ 1,362,605</u>	<u>\$ 1,362,605</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37900000067) Justice Assistance Grants  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ -6,040	\$ -2,243	\$ 0	\$ 0
Receipts				
Federal Support	442,167	548,824	482,633	482,633
Local Governments	28,731	118,486	51,197	51,197
Intra State Receipts	19,070	2,500	2,500	2,500
Gov Fund Type Transfers - Other Agenc	533,876	547,337	631,681	631,681
	<u>1,023,844</u>	<u>1,217,147</u>	<u>1,168,011</u>	<u>1,168,011</u>
Total Resources	<u>\$ 1,017,803</u>	<u>\$ 1,214,904</u>	<u>\$ 1,168,011</u>	<u>\$ 1,168,011</u>
 FTE	 <u>3.73</u>	 <u>4.75</u>	 <u>4.05</u>	 <u>4.05</u>
Disposition of Resources				
Personal Services-Salaries	\$ 354,456	\$ 493,992	\$ 413,084	\$ 413,084
Personal Travel In State	14,011	55,397	30,030	30,030
Personal Travel Out of State	4,304	14,223	18,525	18,525
Office Supplies	335	930	1,300	1,300
Printing & Binding	0	0	10	10
Communications	160	0	25	25
Professional & Scientific Services	24,000	11,328	11,328	11,328
Outside Services	425,950	498,121	536,833	536,833
Reimbursement to Other Agencies	0	4,000	7	7
ITS Reimbursements	9,351	5,334	0	0
Gov Fund Type Transfers - Other Agenc	97,395	121,298	147,898	147,898
IT Equipment	5,180	10,281	8,971	8,971
Refunds-Other	84,902	0	0	0

# STATE OF IOWA

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000067) Justice Assistance Grants

## Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Funds)	-2,243	0	0	0
Total Disposition of Resources	\$ 1,017,802	\$ 1,214,904	\$ 1,168,011	\$ 1,168,011

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37900000070) Juvenile Accountability Incentive Block Grant  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 8	\$ 14	\$ 0	\$ 14
Adjustment to Balance Forward	6	0	0	0
	<u>14</u>	<u>14</u>	<u>0</u>	<u>14</u>
Receipts				
Federal Support	182,462	108,133	135,329	135,329
Interest	1,537	0	0	0
	<u>183,998</u>	<u>108,133</u>	<u>135,329</u>	<u>135,329</u>
Total Resources	<u>\$ 184,012</u>	<u>\$ 108,147</u>	<u>\$ 135,329</u>	<u>\$ 135,343</u>
 FTE	 <u>0.71</u>	 <u>0.28</u>	 <u>0.24</u>	 <u>0.24</u>
Disposition of Resources				
Personal Services-Salaries	\$ 70,513	\$ 30,779	\$ 26,762	\$ 26,762
Personal Travel In State	3,293	382	0	0
Outside Services	109,420	75,376	107,401	107,401
Gov Fund Type Transfers - Other Agenc	773	1,596	1,166	1,166
Balance Carry Forward (Funds)	14	14	0	14
Total Disposition of Resources	<u>\$ 184,012</u>	<u>\$ 108,147</u>	<u>\$ 135,329</u>	<u>\$ 135,343</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37900000117) Status Of Women Federal Grants  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1	\$ 1	\$ 1	\$ 1
Receipts				
Federal Support	0	4,000	4,000	4,000
Intra State Receipts	0	1,035	1,035	1,035
Other Sales & Services	0	2,153	2,153	2,153
Unearned Receipts	724	5,500	5,500	5,500
	<u>724</u>	<u>12,688</u>	<u>12,688</u>	<u>12,688</u>
Total Resources	<u>\$ 725</u>	<u>\$ 12,689</u>	<u>\$ 12,689</u>	<u>\$ 12,689</u>
Disposition of Resources				
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
Advertising & Publicity	724	0	0	0
Balance Carry Forward (Funds)	1	1	1	1
Total Disposition of Resources	<u>\$ 725</u>	<u>\$ 12,689</u>	<u>\$ 12,689</u>	<u>\$ 12,689</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37900000122) Juvenile Justice Action Grants  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 172,812	\$ 387,112	\$ 481,139	\$ 481,139
FTE	0.12	0.63	2.22	2.22
Disposition of Resources				
Personal Services-Salaries	\$ 12,047	\$ 62,254	\$ 232,587	\$ 232,587
Personal Travel In State	3,993	25,844	1,000	1,000
Personal Travel Out of State	0	1,014	1,000	1,000
Office Supplies	0	4,750	0	0
Rentals	100	0	0	0
Outside Services	156,672	293,249	232,501	232,501
Intra-State Transfers	0	1	1	1
Gov Fund Type Transfers - Other Agenc	0	0	14,050	14,050
Total Disposition of Resources	\$ 172,812	\$ 387,112	\$ 481,139	\$ 481,139

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37900000162) Juvenile Justice Advisory Coun  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 677	\$ 677	\$ 0	\$ 677
Receipts				
Federal Support	18,519	44,608	44,770	44,770
Total Resources	<u>\$ 19,196</u>	<u>\$ 45,285</u>	<u>\$ 44,770</u>	<u>\$ 45,447</u>
Disposition of Resources				
Personal Travel In State	\$ 5,829	\$ 32,844	\$ 28,020	\$ 28,020
Personal Travel Out of State	1,986	5,014	10,000	10,000
Office Supplies	6,412	6,750	6,750	6,750
Rentals	200	0	0	0
Outside Services	3,386	0	0	0
IT Equipment	708	0	0	0
Balance Carry Forward (Funds)	677	677	0	677
Total Disposition of Resources	<u>\$ 19,197</u>	<u>\$ 45,285</u>	<u>\$ 44,770</u>	<u>\$ 45,447</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37900000380) Latino Affairs Grants  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Receipts				
Unearned Receipts	\$ 11,234	\$ 13,106	\$ 13,106	\$ 13,106
Disposition of Resources				
Personal Travel In State	\$ 10,160	\$ 10,591	\$ 10,591	\$ 10,591
Office Supplies	90	300	300	300
Rentals	0	450	450	450
Outside Services	930	500	500	500
Advertising & Publicity	0	1,250	1,250	1,250
ITS Reimbursements	0	15	15	15
Gov Fund Type Transfers - Other Agenc	54	0	0	0
Total Disposition of Resources	\$ 11,234	\$ 13,106	\$ 13,106	\$ 13,106



**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37963S0943) Infrastructure for Integrating Justice Data Systems  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,300,000	\$ 0	\$ 0	\$ 0
Other Resources				
Balance Brought Forward (Approps)	1,197,625	865,804	0	0
Total Resources	<u>\$ 2,497,625</u>	<u>\$ 865,804</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Personal Travel Out of State	\$ 1,161	\$ 13,000	\$ 0	\$ 0
Office Supplies	919	0	0	0
Communications	416	0	0	0
ITS Reimbursements	44,992	10,000	0	0
IT Outside Services	1,033,453	612,804	0	0
Gov Fund Type Transfers - Other Agenc	51,682	30,000	0	0
Equipment - Non-Inventory	589	0	0	0
IT Equipment	498,609	200,000	0	0
Balance Carry Forward (Approps)	865,804	0	0	0
Total Disposition of Resources	<u>\$ 2,497,625</u>	<u>\$ 865,804</u>	<u>\$ 0</u>	<u>\$ 0</u>

**STATE OF IOWA**  
Fiscal Year 2017 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (37964S0943) Justice Data Warehouse  
Schedule 6

	Fiscal Year 2015 Actual	Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 314,474	\$ 0	\$ 0	\$ 0
Other Resources				
Balance Brought Forward (Approps)	0	147,615	0	0
Total Resources	<u>\$ 314,474</u>	<u>\$ 147,615</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
ITS Reimbursements	\$ 13,010	\$ 1,000	\$ 0	\$ 0
IT Outside Services	525	25,000	0	0
IT Equipment	153,324	121,615	0	0
Balance Carry Forward (Approps)	147,615	0	0	0
Total Disposition of Resources	<u>\$ 314,474</u>	<u>\$ 147,615</u>	<u>\$ 0</u>	<u>\$ 0</u>

# FY 2015 Appropriation Activity

The following information provides a summary of the FY 2015 General Fund and non-General Fund appropriations for the departments under the purview of the Justice 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 2014 Legislative Session.
- Adjustment to Standings: These adjustments represent changes that are made to budgeted standing unlimited appropriations for the purpose of balancing out the year-end amount. There are numerous standing unlimited appropriations established in the Code. The exact amount for each of these appropriations is not known until the close of the fiscal year. As the General Assembly develops the annual budget, an estimated amount is included for budgeting purposes. This estimated appropriation is then adjusted to reflect actual expenditures.
- Supplemental/Deappropriations (General Fund Only): These changes represent the supplemental appropriations and deappropriations enacted during the 2015 Legislative Session.
- Total Net Appropriation: This is the sum of all of the above numbers and represents the final appropriation amount after the above changes were applied.
- Balance Brought Forward: Appropriated funds allowed to carry forward from FY 2014 to FY 2015. These funds provided additional spendable dollars for FY 2015.
- 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 2015 to FY 2016. Provides additional spendable dollars for FY 2016.
- 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 2015.

**Appendix E**

**FY 2015**

**Year-End Appropriations**

# GENERAL FUND APPROPRIATIONS

FY 2015 General Fund Appropriation Activity Department of Justice										
Appropriation Name	Original Approp	Adjust to Standings	Suppl./ Deapprop.	Net Approp	Bal Forward from FY 2014	Transfers In	Transfers Out	Bal Forward to FY 2016	Reversions	Approp Expended
General Office A.G.	\$ 7,989,905	\$ 0	\$ 0	\$ 7,989,905	\$ 0	\$ 0	\$ 0	\$ 0	\$ -5,000	\$ 7,984,905
Victim Assistance Grants	6,734,400	0	0	6,734,400	0	0	0	0	0	6,734,400
Legal Services Poverty Grants	2,400,000	0	0	2,400,000	0	0	0	0	0	2,400,000
Total	<u>\$ 17,124,305</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 17,124,305</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -5,000</u>	<u>\$ 17,119,305</u>

FY 2015 General Fund Appropriation Activity Iowa Civil Rights Commission										
Appropriation Name	Original Approp	Adjust to Standings	Suppl./ Deapprop.	Net Approp	Bal Forward from FY 2014	Transfers In	Transfers Out	Bal Forward to FY 2016	Reversions	Approp Expended
Civil Rights Commission	\$ 1,169,540	\$ 0	\$ 0	\$ 1,169,540	\$ 44,873	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,214,413
Total	<u>\$ 1,169,540</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,169,540</u>	<u>\$ 44,873</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,214,413</u>

FY 2015 General Fund Appropriation Activity Department of Human Rights, Criminal and Juvenile Justice Planning Division										
Appropriation Name	Original Approp	Adjust to Standings	Suppl./ Deapprop.	Net Approp	Bal Forward from FY 2014	Transfers In	Transfers Out	Bal Forward to FY 2016	Reversions	Approp Expended
Criminal & Juvenile Justice	\$ 1,260,105	\$ 0	\$ 0	\$ 1,260,105	\$ 205	\$ 0	\$ 0	\$ -12,526	\$ -12,526	\$ 1,235,258
Total	<u>\$ 1,260,105</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,260,105</u>	<u>\$ 205</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -12,526</u>	<u>\$ -12,526</u>	<u>\$ 1,235,258</u>

# GENERAL FUND APPROPRIATIONS

FY 2015 General Fund Appropriation Activity Department of Corrections										
Appropriation Name	Original Approp	Adjust to Standings	Suppl./ Deapprop.	Net Approp	Bal Forward from FY 2014	Transfers In	Transfers Out	Bal Forward to FY 2016	Reversions	Approp Expended
CBC District I	\$ 14,753,977	\$ 0	\$ 0	\$ 14,753,977	\$ 50,023	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,804,000
CBC District II	11,500,661	0	0	11,500,661	0	0	-55,000	0	0	11,445,661
CBC District III	7,241,257	0	0	7,241,257	114,344	0	0	0	0	7,355,601
CBC District IV	5,608,005	0	0	5,608,005	0	0	0	0	0	5,608,005
CBC District V	20,304,616	0	0	20,304,616	190,173	0	-190,000	-35,914	-35,914	20,232,960
CBC District VI	14,833,623	0	0	14,833,623	121,964	0	-25,000	-30,467	-30,467	14,869,653
CBC District VII	7,856,873	0	0	7,856,873	250,194	0	0	-49,727	-128,222	7,929,117
CBC District VIII	8,133,194	0	0	8,133,194	100,580	0	0	0	0	8,233,774
Corrections Administration	5,270,010	0	0	5,270,010	159	90,000	0	-644	-644	5,358,881
Iowa Corrections Offender Network	2,000,000	0	0	2,000,000	\$ 0	0	0	0	0	2,000,000
County Confinement	1,075,092	0	0	1,075,092	0	619,846	0	0	0	1,694,938
Federal Prisoners/ Contractual	484,411	0	0	484,411	0	0	-88,798	0	0	395,614
Corrections Education	2,608,109	0	0	2,608,109	260,772	0	0	-295,806	0	2,573,075
Mental Health/Substance Abuse	22,319	0	0	22,319	0	0	0	0	-1,110	21,209
Ft. Madison Institution	43,021,602	0	0	43,021,602	450,000	0	0	0	-294	43,471,308
Anamosa Institution	33,668,253	0	0	33,668,253	0	180,000	0	-1,791	-1,791	33,844,671
Oakdale Institution	59,408,092	0	0	59,408,092	5,650	0	0	-2,839	-2,839	59,408,064
Newton Institution	27,572,108	0	0	27,572,108	0	0	-177,000	0	-695	27,394,413
Mt. Pleasant Inst.	25,360,135	0	0	25,360,135	\$ 31,844	0	-323,000	-2,618	-2,618	25,063,743
Rockwell City Institution	9,836,353	0	0	9,836,353	502	100,000	0	-488	-488	9,935,879
Clarinda Institution	25,933,430	0	0	25,933,430	166,230	0	-181,049	-191,162	-191,162	25,536,288
Mitchellville Institution	22,045,970	0	0	22,045,970	0	500,000	0	0	0	22,545,970
Ft. Dodge Institution	30,097,648	0	0	30,097,648	1,000	0	-450,000	-960	-960	29,646,729
<b>Total</b>	<b>\$ 378,635,738</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 378,635,738</b>	<b>\$ 1,743,434</b>	<b>\$ 1,489,846</b>	<b>\$ -1,489,846</b>	<b>\$ -612,414</b>	<b>\$ -397,202</b>	<b>\$ 379,369,556</b>

FY 2015 General Fund Appropriation Activity Iowa Law Enforcement Academy										
Appropriation Name	Original Approp	Adjust to Standings	Suppl./ Deapprop.	Net Approp	Bal Forward from FY 2014	Transfers In	Transfers Out	Bal Forward to FY 2016	Reversions	Approp Expended
Iowa Law Enforcement Academy	\$ 1,003,214	\$ 0	\$ 0	\$ 1,003,214	\$ 0	\$ 0	\$ 0	\$ -1,840	\$ -1,846	\$ 999,528
<b>Total</b>	<b>\$ 1,003,214</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,003,214</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -1,840</b>	<b>\$ -1,846</b>	<b>\$ 999,528</b>

# GENERAL FUND APPROPRIATIONS

FY 2015 General Fund Appropriation Activity Iowa Board of Parole										
Appropriation Name	Original Approp	Adjust to Standings	Suppl./ Deapprop.	Net Approp	Bal Forward from FY 2014	Transfers In	Transfers Out	Bal Forward to FY 2016	Reversions	Approp Expended
Parole Board	\$ 1,204,583	\$ 0	\$ 0	\$ 1,204,583	\$ 0	\$ 0	\$ 0	\$ -600	\$ -600	\$ 1,203,384
Total	\$ 1,204,583	\$ 0	\$ 0	\$ 1,204,583	\$ 0	\$ 0	\$ 0	\$ -600	\$ -600	\$ 1,203,384

FY 2015 General Fund Appropriation Activity Department of Inspections and Appeals, Office of the State Public Defender										
Appropriation Name	Original Approp	Adjust to Standings	Suppl./ Deapprop.	Net Approp	Bal Forward from FY 2014	Transfers In	Transfers Out	Bal Forward to FY 2016	Reversions	Approp Expended
Indigent Defense Approp.	\$ 29,901,929	\$ 0	\$ 0	\$ 29,901,929	\$ 0	\$ 0	\$ -450,000	\$ 0	\$ -131,463	\$ 29,320,466
Public Defender	25,882,243	0	0	25,882,243	60,057	450,000	0	-21,353	-21,353	26,349,595
Total	\$ 55,784,172	\$ 0	\$ 0	\$ 55,784,172	\$ 60,057	\$ 450,000	\$ -450,000	\$ -21,353	\$ -152,816	\$ 55,670,061

FY 2015 General Fund Appropriation Activity Department of Public Defense										
Appropriation Name	Original Approp	Adjust to Standings	Suppl./ Deapprop.	Net Approp	Bal Forward from FY 2014	Transfers In	Transfers Out	Bal Forward to FY 2016	Reversions	Approp Expended
Public Defense, Department of	\$ 6,554,478	\$ 0	\$ 0	\$ 6,554,478	\$ 4,000	\$ 0	\$ 0	\$ -2,377	\$ -2,377	\$ 6,553,724
Total	\$ 6,554,478	\$ 0	\$ 0	\$ 6,554,478	\$ 4,000	\$ 0	\$ 0	\$ -2,377	\$ -2,377	\$ 6,553,724

# GENERAL FUND APPROPRIATIONS

FY 2015 General Fund Appropriation Activity Department of Public Safety											
Appropriation Name	Original Approp	Adjust to Standings	Suppl./ Deapprop.	Net Approp	Bal Forward from FY 2014	Transfers In	Transfers Out	Bal Forward to FY 2016	Reversions	Approp Expended	
Public Safety Administration	\$ 4,183,349	\$ 0	\$ 0	\$ 4,183,349	\$ 1,579	\$ 0	\$ 0	\$ -20,035	\$ -20,035	\$ 4,144,857	
Public Safety DCI	13,625,414	0	0	13,625,414	49,363	0	0	-61,177	-61,177	13,552,422	
DCI - Crime Lab Equipment/Training	302,345	0	0	302,345	0	0	0	0	0	302,345	
Public Safety Undercover Funds	109,042	0	0	109,042	0	0	0	0	0	109,042	
Narcotics Enforcement	6,919,855	0	0	6,919,855	13,362	0	0	-13,712	-13,712	6,905,792	
DPS Fire Marshal	4,590,556	0	0	4,590,556	9,062	0	0	-2,159	-2,159	4,595,300	
Iowa State Patrol	60,920,291	0	0	60,920,291	22,566	0	0	-57,951	-57,951	60,826,956	
DPS/SPOC Sick Leave Payout	279,517	0	0	279,517	0	0	0	0	0	279,517	
Fire Fighter Training	825,520	0	0	825,520	221	0	0	-26	0	825,715	
Statewide Interoperable Comm. System.	154,661	0	0	154,661	0	0	0	0	0	154,661	
Total	<u>\$ 91,910,550</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 91,910,550</u>	<u>\$ 96,153</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -155,061</u>	<u>\$ -155,034</u>	<u>\$ 91,696,608</u>	

FY 2015 General Fund Appropriation Activity Homeland Security and Emergency Management Department											
Appropriation Name	Original Approp	Adjust to Standings	Suppl./ Deapprop.	Net Approp	Bal Forward from FY 2014	Transfers In	Transfers Out	Bal Forward to FY 2016	Reversions	Approp Expended	
Homeland Security & Emergency Mgmt	\$ 2,229,623	\$ 0	\$ 0	\$ 2,229,623	\$ 23,699	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,253,322	
Total	<u>\$ 2,229,623</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,229,623</u>	<u>\$ 23,699</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,253,322</u>	



# GENERAL FUND APPROPRIATIONS

FY 2015 General Fund Appropriation Activity										
Judicial Branch										
Appropriation Name	Original Approp	Adjust to Standings	Suppl./ Deapprop.	Net Approp	Bal Forward from FY 2014	Transfers In	Transfers Out	Bal Forward to FY 2016	Reversions	Approp Expended
Judicial Branch	\$171,486,612	\$ 0	\$ 0	\$171,486,612	\$ 20,933	\$ 0	\$ 0	\$ -25,099	\$ -25,099	\$ 171,457,348
Jury & Witness (GF) to Revolving Fund	3,100,000	0	0	3,100,000	0	0	0	0	0	3,100,000
Electronic Document Mgmt System	0	0	0	0	1,487,748	0	0	0	0	1,487,748
Total	<u>\$174,586,612</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$174,586,612</u>	<u>\$ 1,508,682</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -25,099</u>	<u>\$ -25,099</u>	<u>\$ 176,045,096</u>

## OTHER FUNDS APPROPRIATIONS

### FY 2015 Other Funds Appropriation Activity Department of Justice - Attorney General's Office

<u>Appropriation Name</u>	<u>Funding Source</u>	Original Approp	Adjust to Standings	Net Approp	Bal Forward from FY 2014	Transfers In	Transfers Out	Bal Forward to FY 2016	Reversions	Approp Expended
Consumer Advocate	Commerce Revolving Fund	\$ 3,137,588	\$ 0	\$ 3,137,588	\$ 0	\$ 0	\$ 0	\$ 0	\$ -363,054	\$ 2,774,534
Total		<u>\$ 3,137,588</u>	<u>\$ 0</u>	<u>\$ 3,137,588</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -363,054</u>	<u>\$ 2,774,534</u>

### FY 2015 Other Funds Appropriation Activity Department of Public Safety

<u>Appropriation Name</u>	<u>Funding Source</u>	Original Approp	Adjust to Standings	Net Approp	Bal Forward from FY 2014	Transfers In	Transfers Out	Bal Forward to FY 2016	Reversions	Approp Expended
DPS Gaming Enforcement	DPS Gaming Enforcement Fund	\$ 10,898,008	\$ 0	\$ 10,898,008	\$ 0	\$ 0	\$ 0	\$ 0	\$ -569,559	\$ 10,328,449
Total		<u>\$ 10,898,008</u>	<u>\$ 0</u>	<u>\$ 10,898,008</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -569,559</u>	<u>\$ 10,328,449</u>

# **Appendix F**

## **Federal Funds**

**2015 Competitive Grant Report**  
**Report Required by Iowa Code Section 8.9**  
**Iowa Department of Management**

State Agency	Title of Application	Amount Awarded	Match Amount	Maint. Of Effort	Funding Start Date	Funding End Date	FTE's Associated with Grant
DPS	Assistance to Firefighters Grant Program	\$297,500	\$52,500	Yes	7/25/2014	7/24/2015	0.00
DPS	Assistance to Firefighters Grant (AFG)	\$191,305	\$28,695	Yes	6/3/2015	6/2/2016	0.00
DPS	COPS CAMP 2015	\$282,561	\$0	No	9/21/2015	9/30/2017	0.00
HSEMD	PDM Competitive Grant Application	\$102,753	\$34,259	No	12/8/2014	9/30/2016	3.00
JB	Continuation of IAP Integrated Domestic Violence Court Program	\$199,994	\$0	No	10/1/2014	9/30/2016	1.50
JB	2015 Iowa Accountability Program (IAP) Continuation Application	\$900,000	\$0	No	10/1/2015	9/30/2018	2.20
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
DHR	Comprehensive Statewide Juvenile Reentry Systems Reform Planning Program	\$100,000	\$0	No	10/1/2014	9/30/2015	0.00
DHR	Competitive	\$8,001	\$8,001	No	10/1/2014	9/30/2015	0.00
DHR	Iowa's 2015 Justice Statistics Program for Statistical Analysis Centers	\$163,205	\$0	No	10/1/2015	9/30/2016	0.70
DHR	Iowa's UCR Infrastructure and Quality Improvement Project	\$163,205	\$0	No	10/1/2015	9/30/2016	0.70
DHR	National Girls Initiative Innovation Awards - Advancing Needs of Girls	\$99,480	\$0	No			0.29
DHR	Juvenile Reentry System Implementation	\$735,000	\$367,500	No	10/1/2015	9/30/2016	0.70
DHR	Iowa's Comprehensive Juvenile Reentry System Second Chance	\$735,000	\$367,500	No	10/1/2015	9/30/2016	0.70

**2015 Noncompetitive Grant Report**  
**Report Required by Iowa Code Section 8.9**  
**Iowa Department of Management**

State Agency	Title of Application	Amount Awarded	Match Amount	Maint. Of Effort	Funding Start Date	Funding End Date	FTE's Associated with Grant
AG	OVC FY 2014 VOCA Victim Compensation Formula	\$1,852,000	\$0	No	10/1/2013	9/30/2017	0.00
AG	Iowa's SASP Formula Program FFY2014	\$298,967	\$0	No	8/1/2014	7/31/2016	1.00
AG	OVC FY 2014 VOCA Victim Assistance Formula	\$4,638,213	\$1,159,554	No	10/1/2013	9/30/2017	5.50
AG	Iowa's STOP VAWA Program	\$1,646,106	\$548,703	No	7/1/2014	6/30/2016	2.00
DPS	State Fire Training Systems Grant	\$20,000	\$0	Yes	8/1/2014	7/30/2015	0.00
DPS	FY 2014 DNA Backlog Reduction Program	\$472,448	\$0	Yes	10/1/2014	9/30/2016	4.00
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	NHTSA 402 State and Community Highway Safety	\$1,452,925	\$581,170	Yes	10/1/2014	9/30/2015	12.00
DPS	Iowa MAP-21 Section 405b Occupant Protection High Belt Use	\$301,829	\$120,732	Yes	10/1/2014	9/30/2015	0.00
DPS	NHTSA 405c Data Program	\$262,727	\$105,091	Yes	10/1/2014	9/30/2015	0.00
DPS	405d Impaired Driving	\$942,696	\$377,078	Yes	10/1/2014	9/30/2015	0.00
DPS	405f Motorcyclist Grant	\$29,704	\$11,882	Yes	10/1/2014	9/30/2015	0.00
DPS	Iowa Map-21 Section 405b Occupant Protection High Belt Use	\$106,021	\$42,409	Yes	10/1/2014	9/30/2015	0.00

DPS	NHTSA 402 State and Community Highway Safety	\$143,375	\$57,350	Yes	10/1/2014	9/30/2015	12.00
DPS	NHTSA 402 State and Community Highway Safety	\$518,216	\$207,287	Yes	10/1/2014	9/30/2015	0.00
DPS	405f Motorcyclist Grant	\$10,595	\$4,238	Yes	10/1/2014	9/30/2015	12.00
DPS	Iowa Map-21 Section 405b Occupant Protection High Belt Use	\$107,654	\$43,062	Yes	10/1/2014	9/30/2015	0.00
DPS	NHTSA 405c Data Program	\$93,708	\$37,483	Yes	10/1/2014	9/30/2015	0.00
DPS	405d Impaired Driving	\$336,233	\$134,493	Yes	10/1/2014	9/30/2015	0.00
DPS	State Fire Training Systems Grant	\$20,000	\$0	Yes	8/1/2015	7/31/2016	0.00
DPS	NHTSA 402 State and Community Highway Safety	\$518,217	\$207,287	Yes	10/1/2014	9/30/2015	12.00
DPS	NHTSA 402 State and Community Highway Safety	\$92,081	\$36,833	Yes	10/1/2014	9/30/2015	12.00
DPS	Iowa Map-21 Section 405b Occupant Protection High Belt Use	\$107,654	\$43,062	Yes	10/1/2014	9/30/2015	0.00
DPS	Iowa Map-21 Section 405b Occupant Protection High Belt Use	\$68,091	\$27,236	Yes	10/1/2014	9/30/2015	0.00
DPS	NHTSA 405c Data Program	\$93,708	\$37,483	Yes	10/1/2014	9/30/2015	0.00
DPS	405d Impaired Driving	\$336,233	\$134,493	Yes	10/1/2014	9/30/2015	0.00
DPS	405f Motorcyclist Grant	\$10,595	\$4,238	Yes	10/1/2014	9/30/2015	0.00
DPS	NFSI Coverdell Grant - Formula	\$39,000	\$0	Yes			0.00
HSEMD	State Homeland Security Program (SHSP)	\$3,733,000	\$0	No	9/1/2014	8/31/2016	0.00
HSEMD	Iowa 2015 Emergency Management Performance Grant	\$4,646,511	\$4,646,511	No	10/1/2014	9/30/2016	0.00
HSEMD	State Homeland Security Grant (SHSP)	\$3,734,500	\$0	No	9/1/2015	8/31/2018	0.00
HSEMD	Severe Winter Storms April 9 to April 11, 2013	\$30,661	\$0		5/6/2013	12/1/2017	0.00
HSEMD	Severe Storms, Straight-line Winds and Flooding April 17 to April 30, 2013	\$42,307	\$0		5/31/2013	7/1/2018	0.00
HSEMD	Severe Storms, Tornadoes and Flooding May 19 to June 14, 2013	\$81,264	\$0		7/2/2013	1/1/2018	0.00
HSEMD	Severe Storms, Tornadoes and Flooding June 21 to June 28, 2013	\$7,257	\$0		7/31/2013	7/30/2017	0.00

HSEMD	Severe Storm, Tornadoes, Straight-line Winds and Flooding June 3 to June 4, 2014	\$760,215	\$249,964	No	7/14/2014	9/12/2018	0.00
HSEMD	Severe Storms, Tornadoes, Straight-Line Winds and Flooding June 14 to June 23, 2014.	\$2,199,314	\$725,996	No	7/24/2014	9/22/2018	0.00
HSEMD	Severe Storms, Tornadoes, Straight-line Winds and Flooding June 26, 2014 to July 7, 2014	\$23,870	\$0	No	8/5/2014	10/4/2018	0.00
HSEMD	Severe Storms, Tornadoes, Straight-line Winds and Flooding June 3 to June 4, 2014	\$6,332,972	\$2,042,743	No	7/14/2014	7/13/2018	0.00
HSEMD	Severe Storms, Tornadoes, Straight-line Winds and Flooding June 14, 2014 to June 23, 2014	\$17,464,235	\$5,659,656	No	7/24/2014	7/23/2018	0.00
HSEMD	Severe Storms, Tornadoes, Straight-line Winds and Flooding June 26 to July 7, 2014	\$13,491,007	\$4,264,916	No	8/5/2014	8/4/2018	0.00

# **Appendix G**

## **Spreadsheets**



## Justice System General Fund

	Actual FY 2015	Estimated FY 2016	Difference FY 2016 vs FY 2015		Gov Rec FY 2017	Difference FY 2017 vs FY 2016	
	(1)	(2)	(3)	FY 2016 Comments	(4)	(5)	FY 2017 Comments
<b><u>Justice, Department of</u></b>							
<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	2,400,000	2,400,000	0	No change.	2,400,000	0	No change.
<b>Total Justice, Department of</b>	<b>\$ 17,124,305</b>	<b>\$ 17,124,305</b>	<b>\$ 0</b>		<b>\$ 17,124,305</b>	<b>\$ 0</b>	
<b><u>Civil Rights Commission</u></b>							
<b>Civil Rights Commission</b>							
Civil Rights Commission	\$ 1,169,540	\$ 1,169,540	\$ 0	No change.	\$ 1,169,540	\$ 0	No change.
<b>Total Civil Rights Commission</b>	<b>\$ 1,169,540</b>	<b>\$ 1,169,540</b>	<b>\$ 0</b>		<b>\$ 1,169,540</b>	<b>\$ 0</b>	
<b><u>Corrections, Dept. of</u></b>							
<b>Central Office</b>							
Corrections Administration	\$ 5,270,010	\$ 5,270,010	\$ 0	No change.	\$ 5,270,010	\$ 0	No change.
County Confinement	1,075,092	1,075,092	0	No change.	1,075,092	0	No change.
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.
DOC - Department Wide Duties	0	0	0	No change.	5,742,781	5,742,781	General increase for Department duties.
<b>Total Central Office</b>	<b>\$ 11,459,941</b>	<b>\$ 11,459,941</b>	<b>\$ 0</b>		<b>\$ 17,202,722</b>	<b>\$ 5,742,781</b>	
<b>Fort Madison</b>							
Ft. Madison Institution	\$ 43,021,602	\$ 43,771,602	\$ 750,000	A general increase of \$750,000	\$ 43,771,602	\$ 0	No change.
<b>Anamosa</b>							
Anamosa Institution	\$ 33,668,253	\$ 33,668,253	\$ 0	No change.	\$ 33,668,253	\$ 0	No change.
<b>Oakdale</b>							
Oakdale Institution	\$ 59,408,092	\$ 60,158,092	\$ 750,000	An increase of \$750,000 to fund pharmacy costs of the central pharmacy at the Oakdale Correctional Facility	\$ 60,158,092	\$ 0	No change.
<b>Newton</b>							
Newton Institution	\$ 27,572,108	\$ 27,572,108	\$ 0	No change.	\$ 27,974,048	\$ 401,940	Increase for the transfer of the sex offender population from Mt. Pleasant.
<b>Mt Pleasant</b>							
Mt. Pleasant Inst.	\$ 25,360,135	\$ 25,360,135	\$ 0	No change.	\$ 24,958,195	\$ -401,940	Increase for the transfer of the sex offender population to Newton.

# Justice System

## General Fund

	Actual FY 2015	Estimated FY 2016	Difference FY 2016 vs FY 2015		Gov Rec FY 2017	Difference FY 2017 vs FY 2016	
	(1)	(2)	(3)	FY 2016 Comments	(4)	(5)	FY 2017 Comments
<b>Rockwell City</b>							
Rockwell City Institution	\$ 9,836,353	\$ 9,836,353	\$ 0	No change.	\$ 9,836,353	\$ 0	No change.
<b>Clarinda</b>							
Clarinda Institution	\$ 25,933,430	\$ 25,933,430	\$ 0	No change.	\$ 25,933,430	\$ 0	No change.
<b>Mitchellville</b>							
Mitchellville Institution	\$ 22,045,970	\$ 22,645,970	\$ 600,000	An increase of \$600,000 to support costs at the Mitchellville Corrections Facility.	\$ 22,645,970	\$ 0	No change.
<b>Fort Dodge</b>							
Ft. Dodge Institution	\$ 30,097,648	\$ 30,097,648	\$ 0	No change.	\$ 30,097,648	\$ 0	No change.
<b>CBC District 1</b>							
CBC District I	\$ 14,753,977	\$ 14,787,977	\$ 34,000	An increase of \$34,000 to partially replace expired federal funds for the Drug Court.	\$ 14,787,977	\$ 0	No change.
<b>CBC District 2</b>							
CBC District II	\$ 11,500,661	\$ 11,500,661	\$ 0	No change.	\$ 11,500,661	\$ 0	No change.
<b>CBC District 3</b>							
CBC District III	\$ 7,241,257	\$ 7,241,257	\$ 0	No change.	\$ 7,241,257	\$ 0	No change.
<b>CBC District 4</b>							
CBC District IV	\$ 5,608,005	\$ 5,638,005	\$ 30,000	An increase of \$30,000 to replace expired federal funds for Drug Court.	\$ 5,638,005	\$ 0	No change.
<b>CBC District 5</b>							
CBC District V	\$ 20,304,616	\$ 21,078,393	\$ 773,777	An increase of \$773,777 to replace expired federal funds for Drug Court, and to maintain current level of	\$ 21,078,393	\$ 0	No change.
<b>CBC District 6</b>							
CBC District VI	\$ 14,833,623	\$ 14,863,623	\$ 30,000	An increase of \$30,000 to partially replace expired federal funds for the Drug Courts.	\$ 14,863,623	\$ 0	No change.
<b>CBC District 7</b>							
CBC District VII	\$ 7,856,873	\$ 7,856,873	\$ 0	No change.	\$ 7,856,873	\$ 0	No change.
<b>CBC District 8</b>							
CBC District VIII	\$ 8,133,194	\$ 8,167,194	\$ 34,000	An increase of \$34,000 to partially replace expired federal funds for the Drug Court.	\$ 8,167,194	\$ 0	No change.
<b>Total Corrections, Dept. of</b>	<u>\$ 378,635,738</u>	<u>\$ 381,637,515</u>	<u>\$ 3,001,777</u>		<u>\$ 387,380,296</u>	<u>\$ 5,742,781</u>	
<b><u>Human Rights, Dept. of</u></b>							
<b>Human Rights, Department of</b>							
Criminal & Juvenile Justice	<u>\$ 1,260,105</u>	<u>\$ 1,260,105</u>	<u>\$ 0</u>	No change.	<u>\$ 1,260,105</u>	<u>\$ 0</u>	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>	

## Justice System General Fund

	Actual FY 2015 (1)	Estimated FY 2016 (2)	Difference FY 2016 vs FY 2015 (3)	FY 2016 Comments	Gov Rec FY 2017 (4)	Difference FY 2017 vs FY 2016 (5)	FY 2017 Comments
<b><u>Inspections &amp; Appeals, Dept. of</u></b>							
<b>Public Defender</b>							
Public Defender	\$ 25,882,243	\$ 26,032,243	\$ 150,000	An increase of \$150,000 and 2.00 FTE positions. The additional funding is transferred from the Indigent Defense Fund appropriation for Gideon Fellowships.	\$ 26,182,243	\$ 150,000	An increase of \$150,000 transferred from the Indigent Defense Fund appropriation for Gideon Fellowships
Indigent Defense Appropriation	29,901,929	29,751,929	-150,000	A decrease of \$150,000 to transfer money to the Office of the State Public Defender to fund two Gideon Fellowships.	29,601,929	-150,000	A decrease of \$150,000 to transfer money to the Office of the State Public Defender to fund two Gideon Fellowships.
<b>Total Inspections &amp; Appeals, Dept. of</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>							
<b>Judicial Branch</b>							
Judicial Branch	\$ 171,486,612	\$ 178,686,612	\$ 7,200,000	An increase of \$7,200,000 to support the current level of service	\$ 186,610,835	\$ 7,924,223	An increase of \$7,924,223 to maintain the current level of service.
Jury & Witness Revolving Fund	3,100,000	3,100,000	0	No change.	3,500,000	400,000	An increase of \$400,000 to maintain a positive cash flow in the account.
<b>Total Judicial Branch</b>	<b>\$ 174,586,612</b>	<b>\$ 181,786,612</b>	<b>\$ 7,200,000</b>		<b>\$ 190,110,835</b>	<b>\$ 8,324,223</b>	
<b><u>Iowa Law Enforcement Academy</u></b>							
Iowa 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>	<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>							
<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>	<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>							
<b>Public Defense, Dept. of</b>							
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>	

## Justice System General Fund

	Actual FY 2015	Estimated FY 2016	Difference FY 2016 vs FY 2015		Gov Rec FY 2017	Difference FY 2017 vs FY 2016	
	(1)	(2)	(3)	FY 2016 Comments	(4)	(5)	FY 2017 Comments
<b><u>Public Safety, Department of</u></b>							
<b>Public Safety, Dept. of</b>							
Public Safety Administration	\$ 4,183,349	\$ 4,226,131	\$ 42,782	A \$42,782 general increase of funding.	\$ 4,226,131	\$ 0	No change.
Public Safety DCI	13,625,414	13,796,544	171,130	An increase of \$171,130 for a general increase in funding and an increase of 8.50 FTE positions	13,796,544	0	No change.
DCI - Crime Lab Equipment/Training	302,345	302,345	0	No change.	302,345	0	No change.
Narcotics Enforcement	6,919,855	7,391,039	471,184	An increase of \$396,780 to maintain 4.00 FTE positions for narcotics agents that were previously funded by a grant. The increase also provides for support costs for the Division that were previously funded through grants and one-time funding sources. A general increase of	7,391,039	0	No change.
Public Safety Undercover Funds	109,042	109,042	0	No change.	109,042	0	No change.
DPS Fire Marshal	4,590,556	4,651,010	60,454	A \$60,454 general increase in funding.	4,651,010	0	No change.
Iowa State Patrol	60,920,291	61,501,575	581,284	A \$581,284 general increase in funding.	61,501,575	0	No change.
DPS/SPOC Sick Leave Payout	279,517	279,517	0	No change.	279,517	0	No change.
Fire Fighter Training	825,520	825,520	0	No change.	825,520	0	No change.
Public Safety - Department Wide Duties	0	0	0	No change.	2,557,439	2,557,439	General increase for Department duties.
Interoperable Communications Sys Board	154,661	154,661	0	No change.	154,661	0	No change.
<b>Total Public Safety, Department of</b>	<b>\$ 91,910,550</b>	<b>\$ 93,237,384</b>	<b>\$ 1,326,834</b>		<b>\$ 95,794,823</b>	<b>\$ 2,557,439</b>	
<b><u>Homeland Security and Emergency Mgmt</u></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 Mgmt</b>	<b>\$ 2,229,623</b>	<b>\$ 2,229,623</b>	<b>\$ 0</b>		<b>\$ 2,229,623</b>	<b>\$ 0</b>	No change.
<b>Total Justice System</b>	<b>\$ 731,462,920</b>	<b>\$ 742,991,531</b>	<b>\$ 11,528,611</b>		<b>\$ 759,615,974</b>	<b>\$ 16,624,443</b>	

## Justice System Other Funds

	Actual FY 2015 (1)	Estimated FY 2016 (2)	Department FY 2016 vs FY 2015 (3)	FY 2016 Comments	Gov Rec FY 2017 (4)	Department FY 2017 vs FY 2016 (5)	FY 2017 Comments
<u>Justice, Department of</u>							
Consumer Advocate							
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>	
<u>Public Safety, Department of</u>							
Public Safety, Dept. of							
							Decrease of \$1.4 mil to phase out Gaming Enforcement Officers and replace them with fewer Special Agent 2 positions.
DPS Gaming Enforcement - GEF	\$ 10,898,008	\$ 10,898,008	\$ 0	No change.	\$ 9,528,227	\$ -1,369,781	
<b>Total Public Safety, Department of</b>	<b>\$ 10,898,008</b>	<b>\$ 10,898,008</b>	<b>\$ 0</b>		<b>\$ 9,528,227</b>	<b>\$ -1,369,781</b>	
<u>Homeland Security and Emergency Mgmt</u>							
Homeland Security and Emergency Management							
E911 Emerg Comm Admin-E911 Surcharge	\$ 250,000	\$ 250,000	\$ 0	No change.	\$ 250,000	\$ 0	No change.
Radio Comm Platform Lease-E911 Surcharge	0	4,000,000	4,000,000	First year of the lease payment.	0	-4,000,000	Second year of lease payment recommended from the RIIF fund.
<b>Total Homeland Security and Emergency Mgmt</b>	<b>\$ 250,000</b>	<b>\$ 4,250,000</b>	<b>\$ 4,000,000</b>		<b>\$ 250,000</b>	<b>\$ -4,000,000</b>	
<b>Total Justice System</b>	<b>\$ 14,285,596</b>	<b>\$ 18,285,596</b>	<b>\$ 4,000,000</b>		<b>\$ 12,915,815</b>	<b>\$ -5,369,781</b>	

**Department of Corrections FY 2017**  
**General Fund Board Action Contingent on Fund Availability**

	Contingent Board Approval													
		Mitchellville	Pharmacy	Institutional	FTE	Expired			SOTP	SOTP			FY 2017	
	Estimated	Support	Costs	Realignment	Pos	Drug	Expired	County	Transfer	Transfer	FY 2017	Change	Contingent	
Department of Corrections (DOC)	FY 2016	Costs	Costs			Courts	Grants	Confinement	from MPCF	FTE	Total	in FTE	Request	
									to NCF	Pos	All Requests	Positions	vs FY 2016	
Central Office														
Corrections Administration	\$ 5,270,010	\$ 0	\$ 0	\$ 0	0.00	\$ 0	\$ 0	\$ 0	\$ 0	0.00	\$ 5,270,010	0.00	\$ 0	
County Confinement	1,075,092	0	0	0	0.00	0	0	750,000	0	0.00	1,825,092	0.00	750,000	
Federal Prisoners/Contractual	484,411	0	0	0	0.00	0	0	0	0	0.00	484,411	0.00	0	
Corrections Education	2,608,109	0	0	0	0.00	0	0	0	0	0.00	2,608,109	0.00	0	
Iowa Corrections Offender Network	2,000,000	0	0	0	0.00	0	0	0	0	0.00	2,000,000	0.00	0	
Mental Health/Substance Abuse	22,319	0	0	0	0.00	0	0	0	0	0.00	22,319	0.00	0	
State Cases Court Costs	59,733	0	0	0	0.00	0	0	0	0	0.00	59,733	0.00	0	
Total Central Office	\$ 11,519,674	\$ 0	\$ 0	\$ 0	0.00	\$ 0	\$ 0	\$ 750,000	\$ 0	0.00	\$ 12,269,674	0.00	\$ 750,000	
Ft. Madison Institution	\$ 43,771,602	\$ 0	\$ 0	\$ 0	0.00	\$ 0	\$ 0	\$ 0	\$ 0	0.00	\$ 43,771,602	0.00	\$ 0	
Anamosa Institution	33,668,253	0	0	0	0.00	0	0	0	0	0.00	33,668,253	0.00	0	
Oakdale Institution	60,158,092	0	1,250,000	0	0.00	0	0	0	0	0.00	61,408,092	0.00	1,250,000	
Newton Institution	27,572,108	0	0	0	0.00	0	0	0	401,940	5.00	27,974,048	5.00	0	
Mt. Pleasant Institution	25,360,135	0	0	1,136,777	12.08	0	0	0	-401,940	-5.00	26,094,972	7.08	1,136,777	
Rockwell City Institution	9,836,353	0	0	0	0.00	0	0	0	0	0.00	9,836,353	0.00	0	
Clarinda Institution	25,933,430	0	0	816,017	8.55	0	0	0	0	0.00	26,749,447	8.55	816,017	
Mitchellville Institution	22,645,970	78,611	0	0	0.00	0	0	0	0	0.00	22,724,581	0.00	78,611	
Ft. Dodge Institution	30,097,648	0	0	0	0.00	0	0	0	0	0.00	30,097,648	0.00	0	
Total DOC Institutions	\$ 279,043,591	\$ 78,611	\$ 1,250,000	\$ 1,952,794	20.63	\$ 0	\$ 0	\$ 0	\$ 0	0.00	\$ 282,324,996	20.63	\$ 3,281,405	
CBC District I	\$ 14,787,977	\$ 0	\$ 0	\$ 0	0.00	\$ 995	\$ 115,355	*	\$ 0	\$ 0	0.00	\$ 14,904,327	0.00	\$ 116,350
CBC District II	11,500,661	0	0	0	0.00	0	0		0	0	0.00	11,500,661	0.00	0
CBC District III	7,241,257	0	0	0	0.00	0	0		0	0	0.00	7,241,257	0.00	0
CBC District IV	5,638,005	0	0	0	0.00	0	0		0	0	0.00	5,638,005	0.00	0
CBC District V	21,078,393	0	0	0	0.00	0	170,395	***	0	0	0.00	21,248,788	0.00	170,395
CBC District VI	14,863,623	0	0	0	0.00	28,660	229,952	***	0	0	0.00	15,122,235	0.00	258,612
CBC District VII	7,856,873	0	0	0	0.00	0	0		0	0	0.00	7,856,873	0.00	0
CBC District VIII	8,167,194	0	0	0	0.00	19,571	0		0	0	0.00	8,186,765	0.00	19,571
Total CBC Districts	\$ 91,133,983	\$ 0	\$ 0	\$ 0	0.00	\$ 49,226	\$ 515,702		\$ 0	\$ 0	0.00	\$ 91,698,911	0.00	\$ 564,928
Total Corrections, Dept. of	\$ 381,697,248	\$ 78,611	\$ 1,250,000	\$ 1,952,794	20.63	\$ 49,226	\$ 515,702		\$ 750,000	\$ 0	0.00	\$ 386,293,581	20.63	\$ 4,596,333

\*Domestic Violence Court

\*\*2nd Chance Act Recidivism Reduction, partial year FY 2017

\*\*\*Substance Abuse and Mental Health Services Administration