

Justice System

General Fund

	Actual FY 2009 <u>(1)</u>	Estimated FY 2010 <u>(2)</u>	Gov Rec FY 2011 <u>(3)</u>	Legislative Chairs <u>(4)</u>	Chairs vs Est FY 2010 <u>(5)</u>
<u>Justice, Department of</u>					
Justice, Dept. of					
General Office A.G.	\$ 9,359,691	\$ 7,732,930	\$ 7,732,930	\$ 7,732,930	\$ 0
Victim Assistance Grants	147,750	3,060,000	3,060,000	3,060,000	0
Legal Services Poverty Grants	1,970,000	1,759,171	1,759,171	1,759,171	0
Farm Mediation Services	289,457	0	0	0	0
Total Justice, Dept. of	\$ 11,766,898	\$ 12,552,101	\$ 12,552,101	\$ 12,552,101	\$ 0
Consumer Advocate					
Consumer Advocate	\$ 3,623,328	\$ 0	\$ 0	\$ 0	\$ 0
Total Justice, Department of	\$ 15,390,226	\$ 12,552,101	\$ 12,552,101	\$ 12,552,101	\$ 0
<u>Civil Rights Commission</u>					
Civil Rights Commission					
Civil Rights Commission	\$ 1,545,232	\$ 1,379,861	\$ 1,379,861	\$ 1,379,861	\$ 0
Total Civil Rights Commission	\$ 1,545,232	\$ 1,379,861	\$ 1,379,861	\$ 1,379,861	\$ 0
<u>Corrections, Dept. of</u>					
CBC District 1					
CBC District I	\$ 13,300,371	\$ 11,918,690	\$ 12,453,082	\$ 12,453,082	\$ 534,392
CBC District 2					
CBC District II	\$ 11,053,717	\$ 9,986,645	\$ 10,770,616	\$ 10,770,616	\$ 783,971
CBC District 3					
CBC District III	\$ 6,104,702	\$ 5,345,642	\$ 5,715,578	\$ 5,715,578	\$ 369,936
CBC District 4					
CBC District IV	\$ 5,603,983	\$ 5,179,500	\$ 5,522,416	\$ 5,522,416	\$ 342,916
CBC District 5					
CBC District V	\$ 19,232,705	\$ 17,350,422	\$ 18,938,081	\$ 18,938,081	\$ 1,587,659
CBC District 6					
CBC District VI	\$ 14,273,011	\$ 12,408,317	\$ 13,030,356	\$ 13,030,356	\$ 622,039
CBC District 7					
CBC District VII	\$ 7,265,034	\$ 6,436,995	\$ 6,846,560	\$ 6,846,560	\$ 409,565

Justice System

General Fund

	Actual FY 2009 <u>(1)</u>	Estimated FY 2010 <u>(2)</u>	Gov Rec FY 2011 <u>(3)</u>	Legislative Chairs <u>(4)</u>	Chairs vs Est FY 2010 <u>(5)</u>
CBC District 8					
CBC District VIII	\$ 7,109,164	\$ 6,391,827	\$ 6,935,622	\$ 6,935,622	\$ 543,795
Central Office					
County Confinement	\$ 967,983	\$ 775,092	\$ 775,092	\$ 775,092	\$ 0
Federal Prisoners/ Contractual	241,293	215,470	239,411	239,411	23,941
Corrections Administration	5,047,861	4,329,043	4,491,968	4,485,568	156,525
Corrections Education	1,570,358	1,363,707	1,558,109	1,558,109	194,402
Iowa Corrections Offender Network	427,700	381,928	424,364	424,364	42,436
Mental Health/Substance Abuse	24,994	22,319	22,319	22,319	0
Hepatitis Treatment and Education	188,000	167,881	167,881	167,881	0
Total Central Office	<u>\$ 8,468,189</u>	<u>\$ 7,255,440</u>	<u>\$ 7,679,144</u>	<u>\$ 7,672,744</u>	<u>\$ 417,304</u>
Fort Madison					
Ft. Madison Institution	\$ 44,737,908	\$ 37,003,223	\$ 41,442,374	\$ 39,991,374	\$ 2,988,151
Anamosa					
Anamosa Institution	\$ 31,548,089	\$ 28,272,505	\$ 30,356,461	\$ 30,356,461	\$ 2,083,956
Oakdale					
Oakdale Institution	\$ 59,219,891	\$ 52,781,485	\$ 55,955,246	\$ 55,755,246	\$ 2,973,761
Newton					
Newton Institution	\$ 28,372,772	\$ 25,230,054	\$ 26,452,257	\$ 26,452,257	\$ 1,222,203
Mt Pleasant					
Mt. Pleasant Inst.	\$ 27,430,137	\$ 24,494,564	\$ 26,265,257	\$ 26,265,257	\$ 1,770,693
Rockwell City					
Rockwell City Institution	\$ 9,466,021	\$ 8,452,967	\$ 9,324,565	\$ 9,324,565	\$ 871,598
Clarinda					
Clarinda Institution	\$ 25,526,358	\$ 21,078,946	\$ 23,645,033	\$ 23,645,033	\$ 2,566,087
Mitchellville					
Mitchellville Institution	\$ 16,126,292	\$ 14,253,115	\$ 15,486,586	\$ 15,486,586	\$ 1,233,471
Fort Dodge					
Ft. Dodge Institution	\$ 30,313,681	\$ 26,999,132	\$ 29,020,235	\$ 29,020,235	\$ 2,021,103
Total Corrections, Dept. of	<u>\$ 365,152,025</u>	<u>\$ 320,839,469</u>	<u>\$ 345,839,469</u>	<u>\$ 344,182,069</u>	<u>\$ 23,342,600</u>

Justice System

General Fund

	Actual FY 2009 <u>(1)</u>	Estimated FY 2010 <u>(2)</u>	Gov Rec FY 2011 <u>(3)</u>	Legislative Chairs <u>(4)</u>	Chairs vs Est FY 2010 <u>(5)</u>
<u>Inspections & Appeals, Dept. of</u>					
Public Defender					
Public Defender	\$ 21,465,998	\$ 19,568,864	\$ 21,743,182	\$ 21,743,182	\$ 2,174,318
Indigent Defense Appropriation	33,013,300	21,608,247	19,433,929	15,680,929	-5,927,318
Total Inspections & Appeals, Dept. of	\$ 54,479,298	\$ 41,177,111	\$ 41,177,111	\$ 37,424,111	\$ -3,753,000
<u>Judicial Branch</u>					
Judicial Branch					
Jury & Witness (GF) to Revolving Fd. (0043)	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Judicial Branch	149,366,784	160,184,957	148,811,822	148,811,822	-11,373,135
Judicial Retirement	3,450,963	0	0	0	0
Total Judicial Branch	\$ 152,817,747	\$ 160,184,957	\$ 150,311,822	\$ 150,311,822	\$ -9,873,135
<u>Law Enforcement Academy</u>					
Law Enforcement Academy					
Law Enforcement Academy	\$ 1,275,199	\$ 1,049,430	\$ 1,049,430	\$ 1,049,430	\$ 0
Total Law Enforcement Academy	\$ 1,275,199	\$ 1,049,430	\$ 1,049,430	\$ 1,049,430	\$ 0
<u>Parole, Board of</u>					
Parole Board					
Parole Board	\$ 1,251,903	\$ 1,045,259	\$ 1,045,259	\$ 1,045,259	\$ 0
Total Parole, Board of	\$ 1,251,903	\$ 1,045,259	\$ 1,045,259	\$ 1,045,259	\$ 0
<u>Public Defense, Dept. of</u>					
Public Defense, Dept. of					
Public Defense, Department of	\$ 6,361,947	\$ 5,624,281	\$ 6,249,201	\$ 6,249,201	\$ 624,920
Emergency Management Division					
Homeland Security & Emer. Mgmt.	\$ 2,212,722	\$ 1,834,307	\$ 2,038,119	\$ 2,038,119	\$ 203,812
Total Public Defense, Dept. of	\$ 8,574,669	\$ 7,458,588	\$ 8,287,320	\$ 8,287,320	\$ 828,732

Justice System

General Fund

	Actual FY 2009 <u>(1)</u>	Estimated FY 2010 <u>(2)</u>	Gov Rec FY 2011 <u>(3)</u>	Legislative Chairs <u>(4)</u>	Chairs vs Est FY 2010 <u>(5)</u>
<u>Public Safety, Department of</u>					
Public Safety, Dept. of					
Public Safety - Department Wide Duties	\$ 0	\$ 1,419,288	\$ 0	\$ 0	\$ -1,419,288
Public Safety Administration	4,470,414	3,952,071	4,134,461	4,134,461	182,390
Public Safety DCI	21,506,406	19,012,743	12,861,710	12,861,710	-6,151,033
DCI - Crime Lab Equipment/Training	342,000	302,345	302,345	302,345	0
Narcotics Enforcement	6,501,493	5,747,647	6,507,048	6,507,048	759,401
Public Safety Undercover Funds	123,343	109,042	109,042	109,042	0
DPS Fire Marshal	4,060,859	3,590,003	4,343,896	4,343,896	753,893
Iowa State Patrol	50,971,409	45,061,285	48,984,147	48,984,147	3,922,862
DPS/SPOC Sick Leave Payout	316,179	279,517	279,517	279,517	0
Fire Fighter Training	662,697	612,255	612,255	612,255	0
Total Public Safety, Department of	\$ 88,954,800	\$ 80,086,196	\$ 78,134,421	\$ 78,134,421	\$ -1,951,775
Total Justice System	\$ 689,441,099	\$ 625,772,972	\$ 639,776,794	\$ 634,366,394	\$ 8,593,422