

# Justice System

## General Fund

	Actual FY 2009 (1)	Estimated FY 2010 (2)	Gov Rec FY 2011 (3)	Justice System Subcommittee (4)	Subcommittee vs. FY 2010 (5)
<b><u>Justice, Department of</u></b>					
<b>Justice, Dept. of</b>					
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	1,930,671	171,500
Farm Mediation Services	289,457	0	0	0	0
<b>Total Justice, Dept. of</b>	<b>\$ 11,766,898</b>	<b>\$ 12,552,101</b>	<b>\$ 12,552,101</b>	<b>\$ 12,723,601</b>	<b>\$ 171,500</b>
<b>Consumer Advocate</b>					
Consumer Advocate	\$ 3,623,328	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Justice, Department of</b>	<b>\$ 15,390,226</b>	<b>\$ 12,552,101</b>	<b>\$ 12,552,101</b>	<b>\$ 12,723,601</b>	<b>\$ 171,500</b>
<b><u>Civil Rights Commission</u></b>					
<b>Civil Rights Commission</b>					
Civil Rights Commission	\$ 1,545,232	\$ 1,379,861	\$ 1,379,861	\$ 1,379,861	\$ 0
<b>Total Civil Rights Commission</b>	<b>\$ 1,545,232</b>	<b>\$ 1,379,861</b>	<b>\$ 1,379,861</b>	<b>\$ 1,379,861</b>	<b>\$ 0</b>
<b><u>Corrections, Dept. of</u></b>					
<b>CBC District 1</b>					
CBC District I	\$ 13,300,371	\$ 11,918,690	\$ 12,453,082	\$ 12,453,082	\$ 534,392
<b>CBC District 2</b>					
CBC District II	\$ 11,053,717	\$ 9,986,645	\$ 10,770,616	\$ 10,770,616	\$ 783,971
<b>CBC District 3</b>					
CBC District III	\$ 6,104,702	\$ 5,345,642	\$ 5,715,578	\$ 5,715,578	\$ 369,936
<b>CBC District 4</b>					
CBC District IV	\$ 5,603,983	\$ 5,179,500	\$ 5,522,416	\$ 5,522,416	\$ 342,916
<b>CBC District 5</b>					
CBC District V	\$ 19,232,705	\$ 17,350,422	\$ 18,938,081	\$ 18,938,081	\$ 1,587,659
<b>CBC District 6</b>					
CBC District VI	\$ 14,273,011	\$ 12,408,317	\$ 13,030,356	\$ 13,030,356	\$ 622,039
<b>CBC District 7</b>					
CBC District VII	\$ 7,265,034	\$ 6,436,995	\$ 6,846,560	\$ 6,846,560	\$ 409,565

## Justice System General Fund

	Actual FY 2009 (1)	Estimated FY 2010 (2)	Gov Rec FY 2011 (3)	Justice System Subcommittee (4)	Subcommittee vs. FY 2010 (5)
<b>CBC District 8</b>					
CBC District VIII	\$ 7,109,164	\$ 6,391,827	\$ 6,935,622	\$ 6,935,622	\$ 543,795
<b>Central Office</b>					
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	4,254,068	-74,975
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
<b>Total Central Office</b>	<b>\$ 8,468,189</b>	<b>\$ 7,255,440</b>	<b>\$ 7,679,144</b>	<b>\$ 7,441,244</b>	<b>\$ 185,804</b>
<b>Fort Madison</b>					
Ft. Madison Institution	\$ 44,737,908	\$ 37,003,223	\$ 41,442,374	\$ 39,991,374	\$ 2,988,151
<b>Anamosa</b>					
Anamosa Institution	\$ 31,548,089	\$ 28,272,505	\$ 30,356,461	\$ 30,416,461	\$ 2,143,956
<b>Oakdale</b>					
Oakdale Institution	\$ 59,219,891	\$ 52,781,485	\$ 55,955,246	\$ 55,755,246	\$ 2,973,761
<b>Newton</b>					
Newton Institution	\$ 28,372,772	\$ 25,230,054	\$ 26,452,257	\$ 26,452,257	\$ 1,222,203
<b>Mt Pleasant</b>					
Mt. Pleasant Inst.	\$ 27,430,137	\$ 24,494,564	\$ 26,265,257	\$ 26,265,257	\$ 1,770,693
<b>Rockwell City</b>					
Rockwell City Institution	\$ 9,466,021	\$ 8,452,967	\$ 9,324,565	\$ 9,324,565	\$ 871,598
<b>Clarinda</b>					
Clarinda Institution	\$ 25,526,358	\$ 21,078,946	\$ 23,645,033	\$ 23,645,033	\$ 2,566,087
<b>Mitchellville</b>					
Mitchellville Institution	\$ 16,126,292	\$ 14,253,115	\$ 15,486,586	\$ 15,486,586	\$ 1,233,471
<b>Fort Dodge</b>					
Ft. Dodge Institution	\$ 30,313,681	\$ 26,999,132	\$ 29,020,235	\$ 29,020,235	\$ 2,021,103
<b>Total Corrections, Dept. of</b>	<b>\$ 365,152,025</b>	<b>\$ 320,839,469</b>	<b>\$ 345,839,469</b>	<b>\$ 344,010,569</b>	<b>\$ 23,171,100</b>

## Justice System General Fund

	Actual FY 2009 (1)	Estimated FY 2010 (2)	Gov Rec FY 2011 (3)	Justice System Subcommittee (4)	Subcommittee vs. FY 2010 (5)
<b><u>Inspections &amp; Appeals, Dept. of</u></b>					
<b>Public Defender</b>					
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
<b>Total Inspections &amp; Appeals, Dept. of</b>	<b>\$ 54,479,298</b>	<b>\$ 41,177,111</b>	<b>\$ 41,177,111</b>	<b>\$ 37,424,111</b>	<b>\$ -3,753,000</b>
<b><u>Judicial Branch</u></b>					
<b>Judicial Branch</b>					
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
<b>Total Judicial Branch</b>	<b>\$ 152,817,747</b>	<b>\$ 160,184,957</b>	<b>\$ 150,311,822</b>	<b>\$ 150,311,822</b>	<b>\$ -9,873,135</b>
<b><u>Law Enforcement Academy</u></b>					
<b>Law Enforcement Academy</b>					
Law Enforcement Academy	\$ 1,275,199	\$ 1,049,430	\$ 1,049,430	\$ 1,049,430	\$ 0
<b>Total Law Enforcement Academy</b>	<b>\$ 1,275,199</b>	<b>\$ 1,049,430</b>	<b>\$ 1,049,430</b>	<b>\$ 1,049,430</b>	<b>\$ 0</b>
<b><u>Parole, Board of</u></b>					
<b>Parole Board</b>					
Parole Board	\$ 1,251,903	\$ 1,045,259	\$ 1,045,259	\$ 1,045,259	\$ 0
<b>Total Parole, Board of</b>	<b>\$ 1,251,903</b>	<b>\$ 1,045,259</b>	<b>\$ 1,045,259</b>	<b>\$ 1,045,259</b>	<b>\$ 0</b>
<b><u>Public Defense, Dept. of</u></b>					
<b>Public Defense, Dept. of</b>					
Public Defense, Department of	\$ 6,361,947	\$ 5,624,281	\$ 6,249,201	\$ 6,249,201	\$ 624,920
<b>Emergency Management Division</b>					
Homeland Security & Emer. Mgmt.	\$ 2,212,722	\$ 1,834,307	\$ 2,038,119	\$ 2,038,119	\$ 203,812
<b>Total Public Defense, Dept. of</b>	<b>\$ 8,574,669</b>	<b>\$ 7,458,588</b>	<b>\$ 8,287,320</b>	<b>\$ 8,287,320</b>	<b>\$ 828,732</b>

# Justice System

## General Fund

	Actual FY 2009 (1)	Estimated FY 2010 (2)	Gov Rec FY 2011 (3)	Justice System Subcommittee (4)	Subcommittee vs. FY 2010 (5)
<b><u>Public Safety, Department of</u></b>					
<b>Public Safety, Dept. of</b>					
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
<b>Total Public Safety, Department of</b>	<b>\$ 88,954,800</b>	<b>\$ 80,086,196</b>	<b>\$ 78,134,421</b>	<b>\$ 78,134,421</b>	<b>\$ -1,951,775</b>
<b>Total Justice System</b>	<b>\$ 689,441,099</b>	<b>\$ 625,772,972</b>	<b>\$ 639,776,794</b>	<b>\$ 634,366,394</b>	<b>\$ 8,593,422</b>

# Justice System

## Other Funds

	<u>Actual FY 2009 (1)</u>	<u>Estimated FY 2010 (2)</u>	<u>Gov Rec FY 2011 (3)</u>	<u>Justice System Subcommittee (4)</u>	<u>Subcommittee vs. FY 2010 (5)</u>
<b><u>Justice, Department of</u></b>					
<b>Consumer Advocate</b>					
Consumer Advocate	\$ 0	\$ 3,138,888	\$ 3,336,344	\$ 3,336,344	\$ 197,456
<b>Total Justice, Department of</b>	\$ 0	\$ 3,138,888	\$ 3,336,344	\$ 3,336,344	\$ 197,456

# Justice System

## FTE

	Actual FY 2009 <u>(1)</u>	Final Action FY 2010 <u>(2)</u>	Gov Rec FY 2011 <u>(3)</u>	Justice System Subcommittee <u>(4)</u>	Subcommittee vs. FY 2010 <u>(5)</u>
<b><u>Justice, Department of</u></b>					
<b>Justice, Dept. of</b>					
General Office A.G.	214.97	232.50	232.50	232.50	0.00
Victim Compensation Fund	21.60	22.00	22.00	22.00	0.00
<b>Total Justice, Dept. of</b>	<u>236.57</u>	<u>254.50</u>	<u>254.50</u>	<u>254.50</u>	<u>0.00</u>
<b>Consumer Advocate</b>					
Consumer Advocate	20.35	27.00	27.00	27.00	0.00
<b>Total Consumer Advocate</b>	<u>20.35</u>	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>	<u>0.00</u>
<b>Total Justice, Department of</b>	<u>256.92</u>	<u>281.50</u>	<u>281.50</u>	<u>281.50</u>	<u>0.00</u>
<b><u>Civil Rights Commission</u></b>					
<b>Civil Rights Commission</b>					
Civil Rights Commission	31.81	29.50	29.50	29.50	0.00
<b>Total Civil Rights Commission</b>	<u>31.81</u>	<u>29.50</u>	<u>29.50</u>	<u>29.50</u>	<u>0.00</u>
<b><u>Corrections, Dept. of</u></b>					
<b>CBC District 1</b>					
CBC District I	187.75	201.50	189.51	189.51	-11.99
<b>CBC District 2</b>					
CBC District II	159.94	157.94	156.89	156.89	-1.05
<b>CBC District 3</b>					
CBC District III	77.89	81.99	78.99	78.99	-3.00
<b>CBC District 4</b>					
CBC District IV	73.00	75.00	68.60	68.60	-6.40
<b>CBC District 5</b>					
CBC District V	272.45	288.12	266.45	266.45	-21.67
<b>CBC District 6</b>					
CBC District VI	203.13	216.06	191.63	191.63	-24.43
<b>CBC District 7</b>					
CBC District VII	105.45	105.45	95.45	95.45	-10.00
<b>CBC District 8</b>					
CBC District VIII	93.80	97.15	93.00	93.00	-4.15
<b>Central Office</b>					
Corrections Administration	45.36	47.18	41.00	41.00	-6.18
<b>Fort Madison</b>					
Ft. Madison Institution	516.83	556.50	489.00	489.00	-67.50

# Justice System

## FTE

	Actual FY 2009 (1)	Final Action FY 2010 (2)	Gov Rec FY 2011 (3)	Justice System Subcommittee (4)	Subcommittee vs. FY 2010 (5)
<b>Anamosa</b>					
Anamosa Institution	348.73	356.25	334.75	350.75	-5.50
<b>Oakdale</b>					
Oakdale Institution	559.75	610.50	565.00	565.00	-45.50
<b>Newton</b>					
Newton Institution	321.19	351.00	307.00	307.00	-44.00
<b>Mt Pleasant</b>					
Mt. Pleasant Inst.	301.79	319.56	298.16	298.16	-21.40
<b>Rockwell City</b>					
Rockwell City Institution	106.99	113.00	106.00	106.00	-7.00
<b>Clarinda</b>					
Clarinda Institution	282.46	303.20	277.10	277.10	-26.10
<b>Mitchellville</b>					
Mitchellville Institution	186.29	198.00	185.00	185.00	-13.00
<b>Fort Dodge</b>					
Ft. Dodge Institution	334.54	366.00	319.00	319.00	-47.00
<b>Total Corrections, Dept. of</b>	<u>4,177.33</u>	<u>4,444.40</u>	<u>4,062.53</u>	<u>4,078.53</u>	<u>-365.87</u>
<b><u>Inspections &amp; Appeals, Dept. of</u></b>					
<b>Public Defender</b>					
Public Defender	200.97	203.00	203.00	203.00	0.00
<b>Total Inspections &amp; Appeals, Dept. of</b>	<u>200.97</u>	<u>203.00</u>	<u>203.00</u>	<u>203.00</u>	<u>0.00</u>
<b><u>Judicial Branch</u></b>					
<b>Judicial Branch</b>					
Judicial Branch	1,921.91	2,009.17	1,825.40	1,825.40	-183.77
<b>Total Judicial Branch</b>	<u>1,921.91</u>	<u>2,009.17</u>	<u>1,825.40</u>	<u>1,825.40</u>	<u>-183.77</u>
<b><u>Law Enforcement Academy</u></b>					
<b>Law Enforcement Academy</b>					
Law Enforcement Academy	26.94	29.55	30.55	30.55	1.00
<b>Total Law Enforcement Academy</b>	<u>26.94</u>	<u>29.55</u>	<u>30.55</u>	<u>30.55</u>	<u>1.00</u>
<b><u>Parole, Board of</u></b>					
<b>Parole Board</b>					
Parole Board	11.97	18.50	13.50	13.50	-5.00
<b>Total Parole, Board of</b>	<u>11.97</u>	<u>18.50</u>	<u>13.50</u>	<u>13.50</u>	<u>-5.00</u>

# Justice System

## FTE

	Actual FY 2009 <u>(1)</u>	Final Action FY 2010 <u>(2)</u>	Gov Rec FY 2011 <u>(3)</u>	Justice System Subcommittee <u>(4)</u>	Subcommittee vs. FY 2010 <u>(5)</u>
<b><u>Public Defense, Dept. of</u></b>					
Public Defense, Dept. of					
Public Defense, Department of	301.38	313.30	324.00	324.00	10.70
<b>Total Public Defense, Dept. of</b>	<u>301.38</u>	<u>313.30</u>	<u>324.00</u>	<u>324.00</u>	<u>10.70</u>
<b><u>Emergency Management Division</u></b>					
Homeland Security & Emer. Mgmt.	57.74	33.10	33.00	33.00	-0.10
<b>Total Emergency Management Division</b>	<u>57.74</u>	<u>33.10</u>	<u>33.00</u>	<u>33.00</u>	<u>-0.10</u>
<b>Total Public Defense, Dept. of</b>	<u>359.12</u>	<u>346.40</u>	<u>357.00</u>	<u>357.00</u>	<u>10.60</u>
<b><u>Public Safety, Department of</u></b>					
<b><u>Public Safety, Dept. of</u></b>					
Public Safety Administration	39.17	39.00	36.00	36.00	-3.00
Public Safety DCI	275.45	287.50	277.10	277.10	-10.40
Narcotics Enforcement	75.26	81.00	75.00	75.00	-6.00
DPS Fire Marshal	56.10	59.00	57.00	57.00	-2.00
Fire Service	0.28	0.00	0.00	0.00	0.00
Iowa State Patrol	535.35	536.00	503.00	503.00	-33.00
<b>Total Public Safety, Department of</b>	<u>981.60</u>	<u>1,002.50</u>	<u>948.10</u>	<u>948.10</u>	<u>-54.40</u>
<b>Total Justice System</b>	<u>7,968.57</u>	<u>8,364.52</u>	<u>7,751.08</u>	<u>7,767.08</u>	<u>-597.44</u>

NOTE: This report reflects FTE positions appropriated in the budget bills. It does not include FTE positions authorized or funded by other means, such as revolving funds authorized by Iowa Code, federal funds, and budget adjustments.