

Justice System

General Fund FY 2009

	Actual FY 2008 <u>(1)</u>	Estimated FY 2009 <u>(2)</u>	ATB Reduction FY 2009 <u>(3)</u>	Est. Net FY 2009 <u>(4)</u>
<u>Justice, Department of</u>				
Justice, Dept. of				
General Office A.G.	\$ 9,485,145	\$ 9,700,589	\$ -145,509	\$ 9,555,080
Victim Assistance Grants	150,000	150,000	-2,250	147,750
Legal Services Poverty Grants	2,000,000	2,000,000	-30,000	1,970,000
Farm Mediation Services	300,000	300,000	-4,500	295,500
Children in Dissolution Proceedings Pilot	50,000	0	0	0
Total Justice, Dept. of	\$ 11,985,145	\$ 12,150,589	\$ -182,259	\$ 11,968,330
Consumer Advocate				
Consumer Advocate	\$ 3,374,466	\$ 3,138,888	\$ -47,116	\$ 3,091,772
Total Justice, Department of	\$ 15,359,611	\$ 15,289,477	\$ -229,375	\$ 15,060,102
<u>Civil Rights Commission</u>				
Civil Rights Commission				
Civil Rights Commission	\$ 1,504,036	\$ 1,601,519	\$ -24,029	\$ 1,577,490
Total Civil Rights Commission	\$ 1,504,036	\$ 1,601,519	\$ -24,029	\$ 1,577,490
<u>Corrections, Dept. of</u>				
CBC District 1				
CBC District I	\$ 12,706,033	\$ 13,573,774	\$ -203,607	\$ 13,370,167
CBC District 2				
CBC District II	\$ 10,080,108	\$ 11,280,937	\$ -169,214	\$ 11,111,723
CBC District 3				
CBC District III	\$ 5,903,401	\$ 6,230,191	\$ -93,453	\$ 6,136,738
CBC District 4				
CBC District IV	\$ 5,419,406	\$ 5,719,179	\$ -85,788	\$ 5,633,391
CBC District 5				
CBC District V	\$ 18,401,003	\$ 19,628,052	\$ -294,421	\$ 19,333,631
CBC District 6				
CBC District VI	\$ 12,675,246	\$ 14,566,407	\$ -218,496	\$ 14,347,911
CBC District 7				
CBC District VII	\$ 7,020,794	\$ 7,414,374	\$ -111,216	\$ 7,303,158

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CBC District 8				
CBC District VIII	\$ 6,998,544	\$ 7,255,300	\$ -108,830	\$ 7,146,470
Central Office				
County Confinement	\$ 1,199,954	\$ 967,983	\$ -14,520	\$ 953,463
Federal Prisoners/ Contractual	241,293	241,293	-3,619	237,674
Corrections Administration	5,050,732	5,151,625	-77,403	5,074,222
Corrections Education	1,570,358	1,570,358	-29,172	1,541,186
Iowa Corrections Offender Network	427,700	427,700	-6,416	421,284
Mental Health/Substance Abuse	25,000	25,000	-375	24,625
Hepatitis Treatment and Education	188,000	188,000	-2,820	185,180
Transitional Housing - Comm. Based	30,000	0	0	0
Total Central Office	<u>\$ 8,733,037</u>	<u>\$ 8,571,959</u>	<u>\$ -134,325</u>	<u>\$ 8,437,634</u>
Fort Madison				
Ft. Madison Institution	\$ 44,512,509	\$ 45,657,539	\$ -684,867	\$ 44,972,672
Anamosa				
Anamosa Institution	\$ 30,656,614	\$ 32,196,590	\$ -483,142	\$ 31,713,448
Oakdale				
Oakdale Institution	\$ 56,204,468	\$ 60,437,214	\$ -906,708	\$ 59,530,506
Newton				
Newton Institution	\$ 27,841,158	\$ 28,956,002	\$ -434,340	\$ 28,521,662
Mt Pleasant				
Mt. Pleasant Inst.	\$ 26,331,092	\$ 27,993,990	\$ -419,962	\$ 27,574,028
Rockwell City				
Rockwell City Institution	\$ 9,108,454	\$ 9,660,604	\$ -144,923	\$ 9,515,681
Clarinda				
Clarinda Institution	\$ 25,078,365	\$ 26,051,077	\$ -390,790	\$ 25,660,287
Mitchellville				
Mitchellville Institution	\$ 15,878,663	\$ 16,457,784	\$ -246,868	\$ 16,210,916
Fort Dodge				
Ft. Dodge Institution	\$ 29,773,151	\$ 30,936,808	\$ -464,129	\$ 30,472,679
Total Corrections, Dept. of	<u>\$ 353,322,046</u>	<u>\$ 372,587,781</u>	<u>\$ -5,595,079</u>	<u>\$ 366,992,702</u>

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<u>Inspections & Appeals, Dept. of</u>				
Public Defender				
Public Defender	\$ 21,749,296	\$ 22,247,829	\$ -333,717	\$ 21,914,112
Indigent Defense Appropriation	<u>31,282,538</u>	<u>31,282,538</u>	<u>-469,238</u>	<u>30,813,300</u>
Total Inspections & Appeals, Dept. of	\$ 53,031,834	\$ 53,530,367	\$ -802,955	\$ 52,727,412
<u>Judicial Branch</u>				
Judicial Branch				
Judicial Branch	\$ 144,945,322	\$ 152,392,674	\$ -2,285,890	\$ 150,106,784
Judicial Retirement	<u>3,450,963</u>	<u>3,450,963</u>	<u>0</u>	<u>3,450,963</u>
Total Judicial Branch	\$ 148,396,285	\$ 155,843,637	\$ -2,285,890	\$ 153,557,747
<u>Law Enforcement Academy</u>				
Law Enforcement Academy				
Law Enforcement Academy	\$ 1,289,562	\$ 1,322,103	\$ -20,274	\$ 1,301,829
Total Law Enforcement Academy	\$ 1,289,562	\$ 1,322,103	\$ -20,274	\$ 1,301,829
<u>Parole, Board of</u>				
Parole Board				
Parole Board	\$ 1,256,273	\$ 1,298,078	\$ -20,029	\$ 1,278,049
Total Parole, Board of	\$ 1,256,273	\$ 1,298,078	\$ -20,029	\$ 1,278,049
<u>Public Defense, Dept. of</u>				
Public Defense, Dept. of				
Public Defense, Department of	\$ 6,311,985	\$ 6,593,661	\$ -98,905	\$ 6,494,756
Civil Air Patrol	<u>120,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Public Defense, Dept. of	\$ 6,431,985	\$ 6,593,661	\$ -98,905	\$ 6,494,756
Emergency Management Division				
Homeland Security & Emer. Mgmt.	\$ 2,271,581	\$ 2,293,314	\$ -34,400	\$ 2,258,914
Total Public Defense, Dept. of	\$ 8,703,566	\$ 8,886,975	\$ -133,305	\$ 8,753,670

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<u>Public Safety, Department of</u>				
Public Safety, Dept. of				
Public Safety Administration	\$ 4,180,033	\$ 4,562,308	\$ -68,484	\$ 4,493,824
Public Safety DCI	21,729,482	21,948,491	-329,310	21,619,181
DCI - Crime Lab Equipment/Training	342,000	342,000	-5,130	336,870
Narcotics Enforcement	6,315,289	6,635,138	-99,534	6,535,604
Public Safety Undercover Funds	123,343	123,343	0	123,343
DPS Fire Marshal	3,328,952	4,144,334	-62,186	4,082,148
Fire Service	836,508	0	0	0
Iowa State Patrol	50,210,762	52,019,176	-780,362	51,238,814
DPS/SPOC Sick Leave Payout	316,179	316,179	0	316,179
Fire Fighter Training	699,587	699,587	-10,504	689,083
Total Public Safety, Department of	\$ 88,082,135	\$ 90,790,556	\$ -1,355,510	\$ 89,435,046
Total Justice System	\$ 670,945,348	\$ 701,150,493	\$ -10,466,446	\$ 690,684,047