

Justice System

General Fund

| Actual FY 2008 | Estimated FY 2009 | ATB Reduction FY 2009 | Gov Rec Supplemental | Gov Rec Deapprop. | Gov. Rec. FY 2009 Net Changes | Gov Rec Est. Net FY 2009 | Gov Rec FY 2010 | Gov. Rec. vs. Est. Net | Percent Change | Explanation |
|-------------------|----------------------|--------------------------|-------------------------|----------------------|-------------------------------------|-----------------------------|--------------------|---------------------------|-------------------|-------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| | | | | | | | | | | |

Justice System General Fund

| | Actual FY 2008 (1) | Estimated FY 2009 (2) | ATB Reduction FY 2009 (3) | Gov Rec Supplemental (4) | Gov Rec Deapprop. (5) | FY 2009 Net Changes (6) | Gov Rec Est. Net FY 2009 (7) | Gov Rec FY 2010 (8) | Gov. Rec. vs. Est. Net (9) | Percent Change (10) | Explanation (11) |
|---|--------------------------|-----------------------------|---------------------------------|--------------------------------|-----------------------------|-------------------------------|------------------------------------|---------------------------|----------------------------------|---------------------------|--|
| Public Defense, Dept. of | | | | | | | | | | | |
| Public Defense, Dept. of | | | | | | | | | | | |
| Public Defense, Department of | \$ 6,311,985 | \$ 6,593,661 | \$ -98,905 | | \$ -132,809 | \$ -231,714 | \$ 6,361,947 | \$ 5,948,420 | \$ -413,527 | -6.5% | General reduction. |
| Civil Air Patrol | 120,000 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0.0% | |
| Total Public Defense, Dept. of | \$ 6,431,985 | \$ 6,593,661 | \$ -98,905 | \$ 0 | \$ -132,809 | \$ -231,714 | \$ 6,361,947 | \$ 5,948,420 | \$ -413,527 | -6.5% | |
| Emergency Management Division | | | | | | | | | | | |
| Homeland Security & Emer. Mgmt. | \$ 2,271,581 | \$ 2,293,314 | \$ -34,400 | | \$ -46,192 | \$ -80,592 | \$ 2,212,722 | \$ 2,068,895 | \$ -143,827 | -6.5% | General reduction. |
| Rebuild Iowa Office | | | | 2,000,000 | | \$ 2,000,000 | \$ 2,000,000 | \$ 0 | \$ -2,000,000 | -100.0% | This is a new appropriation for FY 2009. The expenditures for FY 2009 are expected to be minimal; FY 2010 expenditures are estimated to be \$711,000 and FY 2011 expenditures are estimated to be \$1.2 million. |
| Total Public Defense, Dept. of | \$ 8,703,566 | \$ 8,886,975 | \$ -133,305 | \$ 2,000,000 | \$ -179,001 | \$ 1,687,694 | \$ 10,574,669 | \$ 8,017,315 | \$ -2,557,354 | -24.2% | |
| Public Safety, Department of | | | | | | | | | | | |
| Public Safety, Dept. of | | | | | | | | | | | |
| Public Safety Administration | \$ 4,180,033 | \$ 4,562,308 | \$ -68,484 | \$ 68,484 | \$ -91,894 | -91,894 | \$ 4,470,414 | \$ 4,470,414 | \$ 0 | 0.0% | No change. |
| Public Safety DCI | 21,729,482 | 21,948,491 | -329,310 | 329,310 | -442,085 | -442,085 | 21,506,406 | 21,506,406 | 0 | 0.0% | No change. |
| DCI - Crime Lab Equipment/Training | 342,000 | 342,000 | -5,130 | 5,130 | 0 | 0 | 342,000 | 342,000 | 0 | 0.0% | No change. |
| Narcotics Enforcement | 6,315,289 | 6,635,138 | -99,534 | 99,534 | -133,645 | -133,645 | 6,501,493 | 6,501,493 | 0 | 0.0% | No change. |
| Public Safety Undercover Funds | 123,343 | 123,343 | 0 | 0 | 0 | 0 | 123,343 | 123,343 | 0 | 0.0% | No change. |
| DPS Fire Marshal | 3,328,952 | 4,144,334 | -62,186 | 62,186 | -83,475 | -83,475 | 4,060,859 | 4,060,859 | 0 | 0.0% | No change. |
| Fire Service | 836,508 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | No change. |
| Iowa State Patrol | 50,210,762 | 52,019,176 | -780,362 | 780,362 | -1,047,767 | -1,047,767 | 50,971,409 | 50,971,409 | 0 | 0.0% | No change. |
| DPS/SPOC Sick Leave Payout | 316,179 | 316,179 | 0 | 0 | 0 | 0 | 316,179 | 316,179 | 0 | 0.0% | No change. |
| Fire Fighter Training | 699,587 | 699,587 | -10,504 | 10,504 | -6,890 | -6,890 | 692,697 | 692,697 | 0 | 0.0% | No change. |
| Total Public Safety, Department of | \$ 88,082,135 | \$ 90,790,556 | \$ -1,355,510 | \$ 1,355,510 | \$ -1,805,756 | \$ -1,805,756 | \$ 88,984,800 | \$ 88,984,800 | \$ 0 | 0.0% | |
| Total Justice System | \$ 670,945,348 | \$ 701,150,493 | \$ -8,180,556 | \$ 8,950,589 | \$ -14,004,205 | \$ -13,234,172 | \$ 687,916,321 | \$ 708,468,907 | \$ 20,552,586 | 3.0% | |

Fiscal Year 2010 Challenges:

- Increase of 2% in the employer contribution to POR effective June 25, 2009 - \$825,000
- Estimated Cost of FY09 Step Annualization - \$600,000
- Costs of Collective Bargaining if not funded.