

Justice System

General Fund

	Actual FY 2009 (1)	Estimated FY 2010 (2)	Gov Rec Supp FY 2010 (3)	Gov Rec Net FY 2010 (4)	Gov Rec FY 2011 (5)	Gov Rec FY 11 vs Gov Rec Net FY 10 (6)	Percent Change (7)
Justice, Department of							
Justice, Dept. of							
General Office A.G.	\$ 9,359,691	\$ 7,732,930	\$ 0	\$ 7,732,930	\$ 7,732,930	\$ 0	0.0%
Victim Assistance Grants	147,750	3,060,000	0	3,060,000	3,060,000	0	0.0%
Legal Services Poverty Grants	1,970,000	1,759,171	0	1,759,171	1,759,171	0	0.0%
Farm Mediation Services	289,457	0	0	0	0	0	0.0%
Total Justice, Dept. of	\$ 11,766,898	\$ 12,552,101	\$ 0	\$ 12,552,101	\$ 12,552,101	\$ 0	0.0%
Consumer Advocate							
Consumer Advocate	\$ 3,623,328	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Total Justice, Department of	\$ 15,390,226	\$ 12,552,101	\$ 0	\$ 12,552,101	\$ 12,552,101	\$ 0	0.0%
Civil Rights Commission							
Civil Rights Commission							
Civil Rights Commission	\$ 1,545,232	\$ 1,379,861	\$ 0	\$ 1,379,861	\$ 1,379,861	\$ 0	0.0%
Total Civil Rights Commission	\$ 1,545,232	\$ 1,379,861	\$ 0	\$ 1,379,861	\$ 1,379,861	\$ 0	0.0%
Corrections, Dept. of							
CBC District 1							
CBC District I	\$ 13,300,371	\$ 11,918,690	\$ 110,275	\$ 12,028,965	\$ 12,453,082	\$ 424,117	3.5%
CBC District 2							
CBC District II	\$ 11,053,717	\$ 9,986,645	\$ 308,214	\$ 10,294,859	\$ 10,770,616	\$ 475,757	4.6%
CBC District 3							
CBC District III	\$ 6,104,702	\$ 5,345,642	\$ 18,010	\$ 5,363,652	\$ 5,715,578	\$ 351,926	6.6%
CBC District 4							
CBC District IV	\$ 5,603,983	\$ 5,179,500	\$ 76,117	\$ 5,255,617	\$ 5,522,416	\$ 266,799	5.1%
CBC District 5							
CBC District V	\$ 19,232,705	\$ 17,350,422	\$ 790,020	\$ 18,140,442	\$ 18,938,081	\$ 797,639	4.4%
CBC District 6							
CBC District VI	\$ 14,273,011	\$ 12,408,317	\$ 0	\$ 12,408,317	\$ 13,030,356	\$ 622,039	5.0%
CBC District 7							
CBC District VII	\$ 7,265,034	\$ 6,436,995	\$ 24,923	\$ 6,461,918	\$ 6,846,560	\$ 384,642	6.0%

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CBC District 8							
CBC District VIII	\$ 7,109,164	\$ 6,391,827	\$ 400,850	\$ 6,792,677	\$ 6,935,622	\$ 142,945	2.1%
Central Office							
County Confinement	\$ 967,983	\$ 775,092	\$ 0	\$ 775,092	\$ 775,092	\$ 0	0.0%
Federal Prisoners/ Contractual	241,293	215,470	0	215,470	239,411	23,941	11.1%
Corrections Administration	5,047,861	4,329,043	0	4,329,043	4,491,968	162,925	3.8%
Corrections Education	1,570,358	1,363,707	0	1,363,707	1,558,109	194,402	14.3%
Iowa Corrections Offender Network	427,700	381,928	0	381,928	424,364	42,436	11.1%
Mental Health/Substance Abuse	24,994	22,319	0	22,319	22,319	0	0.0%
Hepatitis Treatment and Education	188,000	167,881	0	167,881	167,881	0	0.0%
Total Central Office	<u>\$ 8,468,189</u>	<u>\$ 7,255,440</u>	<u>\$ 0</u>	<u>\$ 7,255,440</u>	<u>\$ 7,679,144</u>	<u>\$ 423,704</u>	<u>5.8%</u>
Fort Madison							
Ft. Madison Institution	\$ 44,737,908	\$ 37,003,223	\$ 864,048	\$ 37,867,271	\$ 41,442,374	\$ 3,575,103	9.4%
Anamosa							
Anamosa Institution	\$ 31,548,089	\$ 28,272,505	\$ 343,179	\$ 28,615,684	\$ 30,356,461	\$ 1,740,777	6.1%
Oakdale							
Oakdale Institution	\$ 59,219,891	\$ 52,781,485	\$ 2,750,762	\$ 55,532,247	\$ 55,955,246	\$ 422,999	0.8%
Newton							
Newton Institution	\$ 28,372,772	\$ 25,230,054	\$ 526,181	\$ 25,756,235	\$ 26,452,257	\$ 696,022	2.7%
Mt Pleasant							
Mt. Pleasant Inst.	\$ 27,430,137	\$ 24,494,564	\$ 415,980	\$ 24,910,544	\$ 26,265,257	\$ 1,354,713	5.4%
Rockwell City							
Rockwell City Institution	\$ 9,466,021	\$ 8,452,967	\$ 108,833	\$ 8,561,800	\$ 9,324,565	\$ 762,765	8.9%
Clarinda							
Clarinda Institution	\$ 25,526,358	\$ 21,078,946	\$ 451,752	\$ 21,530,698	\$ 23,645,033	\$ 2,114,335	9.8%
Mitchellville							
Mitchellville Institution	\$ 16,126,292	\$ 14,253,115	\$ 169,416	\$ 14,422,531	\$ 15,486,586	\$ 1,064,055	7.4%
Fort Dodge							
Ft. Dodge Institution	\$ 30,313,681	\$ 26,999,132	\$ 200,000	\$ 27,199,132	\$ 29,020,235	\$ 1,821,103	6.7%
Total Corrections, Dept. of	<u>\$ 365,152,025</u>	<u>\$ 320,839,469</u>	<u>\$ 7,558,560</u>	<u>\$ 328,398,029</u>	<u>\$ 345,839,469</u>	<u>\$ 17,441,440</u>	<u>5.3%</u>

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<u>Inspections & Appeals, Dept. of</u>							
Public Defender							
Public Defender	\$ 21,465,998	\$ 19,568,864	\$ 0	\$ 19,568,864	\$ 21,743,182	\$ 2,174,318	11.1%
Indigent Defense Appropriation	33,013,300	21,608,247	10,900,000	32,508,247	19,433,929	-13,074,318	-40.2%
Total Inspections & Appeals, Dept. of	\$ 54,479,298	\$ 41,177,111	\$ 10,900,000	\$ 52,077,111	\$ 41,177,111	\$ -10,900,000	-20.9%
<u>Judicial Branch</u>							
Judicial Branch							
Jury & Witness (GF) to Revolving Fd. (0043)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	0.0%
Judicial Branch	149,366,784	160,184,957	-11,373,135	148,811,822	148,811,822	0	0.0%
Judicial Retirement	3,450,963	0	0	0	0	0	0.0%
Total Judicial Branch	\$ 152,817,747	\$ 160,184,957	\$ -11,373,135	\$ 148,811,822	\$ 150,311,822	\$ 1,500,000	1.0%
<u>Law Enforcement Academy</u>							
Law Enforcement Academy							
Law Enforcement Academy	\$ 1,275,199	\$ 1,049,430	\$ 0	\$ 1,049,430	\$ 1,049,430	\$ 0	0.0%
Total Law Enforcement Academy	\$ 1,275,199	\$ 1,049,430	\$ 0	\$ 1,049,430	\$ 1,049,430	\$ 0	0.0%
<u>Parole, Board of</u>							
Parole Board							
Parole Board	\$ 1,251,903	\$ 1,045,259	\$ 0	\$ 1,045,259	\$ 1,045,259	\$ 0	0.0%
Total Parole, Board of	\$ 1,251,903	\$ 1,045,259	\$ 0	\$ 1,045,259	\$ 1,045,259	\$ 0	0.0%
<u>Public Defense, Dept. of</u>							
Public Defense, Dept. of							
Public Defense, Department of	\$ 6,361,947	\$ 5,624,281	\$ 526,202	\$ 6,150,483	\$ 6,249,201	\$ 98,718	1.6%
Emergency Management Division							
Homeland Security & Emer. Mgmt.	\$ 2,212,722	\$ 1,834,307	\$ 61,614	\$ 1,895,921	\$ 2,038,119	\$ 142,198	7.5%
Total Public Defense, Dept. of	\$ 8,574,669	\$ 7,458,588	\$ 587,816	\$ 8,046,404	\$ 8,287,320	\$ 240,916	3.0%

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<u>Public Safety, Department of</u>							
Public Safety, Dept. of							
Public Safety - Department Wide Duties	\$ 0	\$ 1,419,288	\$ 0	\$ 1,419,288	\$ 0	\$ -1,419,288	-100.0%
Public Safety Administration	4,470,414	3,952,071	0	3,952,071	4,134,461	182,390	4.6%
Public Safety DCI	21,506,406	19,012,743	0	19,012,743	12,861,710	-6,151,033	-32.4%
DCI - Crime Lab Equipment/Training	342,000	302,345	0	302,345	302,345	0	0.0%
Narcotics Enforcement	6,501,493	5,747,647	0	5,747,647	6,507,048	759,401	13.2%
Public Safety Undercover Funds	123,343	109,042	0	109,042	109,042	0	0.0%
DPS Fire Marshal	4,060,859	3,590,003	0	3,590,003	4,343,896	753,893	21.0%
Iowa State Patrol	50,971,409	45,061,285	0	45,061,285	48,984,147	3,922,862	8.7%
DPS/SPOC Sick Leave Payout	316,179	279,517	0	279,517	279,517	0	0.0%
Fire Fighter Training	662,697	612,255	0	612,255	612,255	0	0.0%
Total Public Safety, Department of	\$ 88,954,800	\$ 80,086,196	\$ 0	\$ 80,086,196	\$ 78,134,421	\$ -1,951,775	-2.4%
Total Justice System	\$ 689,441,099	\$ 625,772,972	\$ 7,673,241	\$ 633,446,213	\$ 639,776,794	\$ 6,330,581	1.0%