

Justice System

General Fund FY 2006 through FY 2015 Governor's Recommendations

	Actual FY 2006 (1)	Actual FY 2007 (2)	Actual FY 2008 (3)	Actual FY 2009 (4)	Actual FY 2010 (5)	Actual FY 2011 (6)	Actual FY 2012 (7)	Actual FY 2013 (8)	Estimated FY 2014 (9)	Gov Rec FY 2015 (10)
<u>Justice, Department of</u>										
Justice, Dept. of										
General Office A.G.	\$ 8,329,413	\$ 8,617,205	\$ 9,485,145	\$ 9,359,691	\$ 7,732,930	\$ 7,782,682	\$ 7,792,930	\$ 7,792,930	\$ 7,989,905	\$ 8,164,905
Victim Assistance Grants	5,000	5,000	150,000	147,750	3,060,000	3,060,000	2,876,400	2,876,400	6,734,400	6,734,400
Legal Services Poverty Grants	900,000	900,000	2,000,000	1,970,000	1,759,171	1,930,671	1,814,831	1,814,831	2,180,562	2,400,000
Farm Mediation Services	0	100,000	300,000	289,457	0	0	0	0	0	0
Children in Dissolution Proceedings Pilot	0	0	50,000	0	0	0	0	0	0	0
Total Justice, Dept. of	\$ 9,234,413	\$ 9,622,205	\$ 11,985,145	\$ 11,766,898	\$ 12,552,101	\$ 12,773,353	\$ 12,484,161	\$ 12,484,161	\$ 16,904,867	\$ 17,299,305
Consumer Advocate										
Consumer Advocate	\$ 3,015,887	\$ 2,985,115	\$ 3,374,466	\$ 3,623,328	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Justice, Department of	\$ 12,250,300	\$ 12,607,320	\$ 15,359,611	\$ 15,390,226	\$ 12,552,101	\$ 12,773,353	\$ 12,484,161	\$ 12,484,161	\$ 16,904,867	\$ 17,299,305
<u>Civil Rights Commission</u>										
Civil Rights Commission										
Civil Rights Commission	\$ 985,753	\$ 1,165,322	\$ 1,504,036	\$ 1,545,232	\$ 1,379,861	\$ 1,334,589	\$ 1,297,069	\$ 1,297,069	\$ 1,299,247	\$ 1,169,540
Total Civil Rights Commission	\$ 985,753	\$ 1,165,322	\$ 1,504,036	\$ 1,545,232	\$ 1,379,861	\$ 1,334,589	\$ 1,297,069	\$ 1,297,069	\$ 1,299,247	\$ 1,169,540
<u>Corrections, Dept. of</u>										
Central Office										
Corrections Administration	\$ 3,564,637	\$ 4,333,699	\$ 5,050,732	\$ 5,047,861	\$ 4,329,043	\$ 4,237,054	\$ 5,181,582	\$ 5,081,582	\$ 5,093,810	\$ 5,270,010
County Confinement	799,954	1,199,954	1,199,954	967,983	775,092	775,092	1,075,092	1,075,092	1,075,092	1,075,092
Federal Prisoners/Contractual	241,293	241,293	241,293	241,293	215,470	239,411	484,411	484,411	484,411	484,411
Corrections Education	1,058,358	1,070,358	1,570,358	1,570,358	1,363,707	1,558,109	2,308,109	2,358,109	2,608,109	2,608,109
Iowa Corrections Offender Network	427,700	427,700	427,700	427,700	381,928	424,364	424,364	424,364	2,000,000	2,000,000
Mental Health/Substance Abuse	25,000	25,000	25,000	24,994	0	0	0	0	0	0
Mental Health/Substance Abuse	0	0	0	0	22,319	22,319	22,319	22,319	22,319	22,319
Hepatitis Treatment And Education	0	188,000	188,000	188,000	167,881	167,881	167,881	167,881	167,881	0
Transitional Housing - Comm. Based	0	20,000	30,000	0	0	0	0	0	0	0
DOC - Department Wide Duties	0	0	0	0	0	0	0	0	2,571,309	0
Total Central Office	\$ 6,116,942	\$ 7,506,004	\$ 8,733,037	\$ 8,468,189	\$ 7,255,440	\$ 7,424,230	\$ 9,663,758	\$ 9,613,758	\$ 14,022,931	\$ 11,459,941
Fort Madison										
Ft. Madison Institution	\$ 42,046,828	\$ 43,704,446	\$ 44,512,509	\$ 44,737,908	\$ 37,767,271	\$ 38,453,601	\$ 42,292,031	\$ 42,686,899	\$ 43,135,932	\$ 42,655,684

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Anamosa										
Anamosa Institution	\$ 28,463,655	\$ 30,108,164	\$ 30,656,614	\$ 31,548,089	\$ 28,815,684	\$ 29,563,854	\$ 32,168,148	\$ 32,920,521	\$ 32,943,488	\$ 33,344,253
Oakdale										
Oakdale Institution	\$ 26,361,205	\$ 33,372,085	\$ 56,204,468	\$ 59,219,891	\$ 55,432,247	\$ 55,000,040	\$ 56,589,899	\$ 57,950,613	\$ 58,607,768	\$ 59,132,786
Newton										
Newton Institution	\$ 26,045,390	\$ 26,962,398	\$ 27,841,158	\$ 28,372,772	\$ 25,756,235	\$ 25,700,753	\$ 26,601,701	\$ 27,127,290	\$ 27,146,108	\$ 27,464,108
Mt Pleasant										
Mt. Pleasant Inst.	\$ 24,583,809	\$ 26,315,128	\$ 26,331,092	\$ 27,430,137	\$ 24,910,544	\$ 25,551,510	\$ 26,321,902	\$ 26,751,707	\$ 24,832,135	\$ 24,982,135
Rockwell City										
Rockwell City Institution	\$ 8,475,178	\$ 8,820,356	\$ 9,108,454	\$ 9,466,021	\$ 8,561,800	\$ 9,078,666	\$ 9,403,464	\$ 9,671,148	\$ 9,678,353	\$ 9,728,353
Clarinda										
Clarinda Institution	\$ 24,105,790	\$ 25,487,076	\$ 25,078,365	\$ 25,526,358	\$ 21,530,698	\$ 23,016,294	\$ 24,826,905	\$ 25,241,616	\$ 25,259,319	\$ 25,717,430
Mitchellville										
Mitchellville Institution	\$ 14,545,770	\$ 15,449,597	\$ 15,878,663	\$ 16,126,292	\$ 14,422,531	\$ 15,283,848	\$ 15,832,339	\$ 16,341,725	\$ 21,617,466	\$ 21,937,970
Fort Dodge										
Ft. Dodge Institution	\$ 27,643,927	\$ 28,559,289	\$ 29,773,151	\$ 30,313,681	\$ 27,199,132	\$ 28,310,185	\$ 29,259,196	\$ 29,865,232	\$ 29,883,648	\$ 29,989,648
CBC District 1										
CBC District I	\$ 11,043,105	\$ 11,634,090	\$ 12,706,033	\$ 13,300,371	\$ 12,028,965	\$ 11,920,098	\$ 12,658,089	\$ 12,958,763	\$ 14,099,085	\$ 14,653,677
CBC District 2										
CBC District II	\$ 8,741,865	\$ 9,272,266	\$ 10,080,108	\$ 11,053,717	\$ 10,294,859	\$ 10,336,948	\$ 10,467,800	\$ 10,870,424	\$ 10,870,425	\$ 11,098,361
CBC District 3										
CBC District III	\$ 5,111,348	\$ 5,503,671	\$ 5,903,401	\$ 6,104,702	\$ 5,363,652	\$ 5,501,879	\$ 5,952,381	\$ 6,238,455	\$ 7,105,865	\$ 7,241,257
CBC District 4										
CBC District IV	\$ 4,677,523	\$ 4,954,395	\$ 5,419,406	\$ 5,603,983	\$ 5,255,617	\$ 5,391,355	\$ 5,416,853	\$ 5,495,309	\$ 5,495,309	\$ 5,608,005
CBC District 5										
CBC District V	\$ 14,922,909	\$ 16,669,970	\$ 18,401,003	\$ 19,232,705	\$ 18,140,442	\$ 18,407,129	\$ 18,897,467	\$ 19,375,428	\$ 19,375,428	\$ 19,817,516
CBC District 6										
CBC District VI	\$ 10,935,021	\$ 11,463,070	\$ 12,675,246	\$ 14,273,011	\$ 12,711,127	\$ 12,709,753	\$ 13,712,506	\$ 14,095,408	\$ 14,638,537	\$ 14,833,623
CBC District 7										
CBC District VII	\$ 6,148,378	\$ 6,516,029	\$ 7,020,794	\$ 7,265,034	\$ 6,461,918	\$ 6,492,814	\$ 6,716,588	\$ 6,895,634	\$ 7,609,781	\$ 7,745,173

Justice System

General Fund FY 2006 through FY 2015 Governor's Recommendations

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CBC District 8										
CBC District VIII	\$ 6,209,818	\$ 6,554,177	\$ 6,998,544	\$ 7,109,164	\$ 6,792,677	\$ 6,731,055	\$ 7,372,419	\$ 7,518,935	\$ 8,206,613	\$ 8,133,194
Total Corrections, Dept. of	<u>\$ 296,178,461</u>	<u>\$ 318,852,211</u>	<u>\$ 353,322,046</u>	<u>\$ 365,152,025</u>	<u>\$ 328,700,839</u>	<u>\$ 334,874,012</u>	<u>\$ 354,153,446</u>	<u>\$ 361,618,865</u>	<u>\$ 374,528,191</u>	<u>\$ 375,543,114</u>
<u>Inspections & Appeals, Dept. of</u>										
Public Defender										
Public Defender	\$ 19,172,795	\$ 20,370,271	\$ 21,749,296	\$ 21,465,998	\$ 19,568,864	\$ 24,083,182	\$ 25,083,182	\$ 25,862,182	\$ 25,882,243	\$ 25,882,243
Indigent Defense Appropriation	25,163,082	25,163,082	31,282,538	33,013,300	32,508,247	31,680,929	30,680,929	29,901,929	29,901,929	29,901,929
Total Inspections & Appeals, Dept. of	<u>\$ 44,335,877</u>	<u>\$ 45,533,353</u>	<u>\$ 53,031,834</u>	<u>\$ 54,479,298</u>	<u>\$ 52,077,111</u>	<u>\$ 55,764,111</u>	<u>\$ 55,764,111</u>	<u>\$ 55,764,111</u>	<u>\$ 55,784,172</u>	<u>\$ 55,784,172</u>
<u>Judicial Branch</u>										
Judicial Branch	\$ 123,237,410	\$ 123,237,410	\$ 144,945,322	\$ 149,366,784	\$ 148,811,822	\$ 148,811,822	\$ 154,111,822	\$ 158,911,822	\$ 165,586,747	\$ 176,288,424
Jury & Witness Revolving Fund	0	0	0	0	0	1,500,000	2,300,000	3,100,000	3,100,000	3,100,000
Youth Enrichment Pilot Project	100,000	50,000	0	0	0	0	0	0	0	0
Judicial Retirement	2,039,664	2,039,664	3,450,963	3,450,963	0	0	0	0	0	0
Total Judicial Branch	<u>\$ 125,377,074</u>	<u>\$ 125,327,074</u>	<u>\$ 148,396,285</u>	<u>\$ 152,817,747</u>	<u>\$ 148,811,822</u>	<u>\$ 150,311,822</u>	<u>\$ 156,411,822</u>	<u>\$ 162,011,822</u>	<u>\$ 168,686,747</u>	<u>\$ 179,388,424</u>
<u>Iowa Law Enforcement Academy</u>										
Iowa Law Enforcement Academy										
Law Enforcement Academy	\$ 1,134,189	\$ 1,225,985	\$ 1,289,562	\$ 1,275,199	\$ 1,049,430	\$ 840,667	\$ 868,698	\$ 968,698	\$ 1,003,214	\$ 1,003,214
Total Iowa Law Enforcement Academy	<u>\$ 1,134,189</u>	<u>\$ 1,225,985</u>	<u>\$ 1,289,562</u>	<u>\$ 1,275,199</u>	<u>\$ 1,049,430</u>	<u>\$ 840,667</u>	<u>\$ 868,698</u>	<u>\$ 968,698</u>	<u>\$ 1,003,214</u>	<u>\$ 1,003,214</u>
<u>Parole, Board of</u>										
Parole Board										
Parole Board	\$ 1,151,678	\$ 1,177,849	\$ 1,256,273	\$ 1,251,903	\$ 1,045,259	\$ 969,043	\$ 1,053,835	\$ 1,203,835	\$ 1,204,583	\$ 1,204,583
Total Parole, Board of	<u>\$ 1,151,678</u>	<u>\$ 1,177,849</u>	<u>\$ 1,256,273</u>	<u>\$ 1,251,903</u>	<u>\$ 1,045,259</u>	<u>\$ 969,043</u>	<u>\$ 1,053,835</u>	<u>\$ 1,203,835</u>	<u>\$ 1,204,583</u>	<u>\$ 1,204,583</u>
<u>Public Defense, Dept. of</u>										
Public Defense, Dept. of										
Public Defense, Department of	\$ 5,315,459	\$ 5,929,167	\$ 6,311,985	\$ 6,361,947	\$ 6,150,483	\$ 5,879,832	\$ 5,527,042	\$ 5,527,042	\$ 6,554,478	\$ 6,554,478
Civil Air Patrol	100,000	100,000	120,000	0	0	0	0	0	0	0
Total Public Defense, Dept. of	<u>\$ 5,415,459</u>	<u>\$ 6,029,167</u>	<u>\$ 6,431,985</u>	<u>\$ 6,361,947</u>	<u>\$ 6,150,483</u>	<u>\$ 5,879,832</u>	<u>\$ 5,527,042</u>	<u>\$ 5,527,042</u>	<u>\$ 6,554,478</u>	<u>\$ 6,554,478</u>

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<u>Public Safety, Department of</u>										
Public Safety, Dept. of										
Public Safety Administration	\$ 3,591,874	\$ 3,806,840	\$ 4,180,033	\$ 4,470,414	\$ 3,952,071	\$ 4,007,075	\$ 4,007,075	\$ 4,007,075	\$ 4,154,349	\$ 4,183,349
Public Safety DCI	16,261,477	19,470,441	21,729,482	21,506,406	19,012,743	12,533,931	12,533,931	12,533,931	12,933,414	13,625,414
DCI - Crime Lab Equipment/Training	342,000	342,000	342,000	342,000	302,345	302,345	302,345	302,345	302,345	302,345
Narcotics Enforcement	4,896,396	5,550,724	6,315,289	6,501,493	5,747,647	6,429,884	6,429,884	6,429,884	6,755,855	6,919,855
Public Safety Undercover Funds	123,343	123,343	123,343	123,343	109,042	109,042	109,042	109,042	109,042	109,042
DPS Fire Marshal	2,321,122	2,767,566	3,328,952	4,060,859	3,590,003	4,298,707	4,298,707	4,298,707	4,470,556	4,590,556
Iowa State Patrol	43,735,918	46,106,927	50,210,762	50,971,409	45,061,285	48,505,765	51,903,233	53,493,490	55,536,208	56,698,208
DPS/SPOC Sick Leave Payout	316,179	316,179	316,179	316,179	279,517	279,517	279,517	279,517	279,517	279,517
Fire Fighter Training	699,587	699,587	699,587	662,697	612,255	612,255	725,520	725,520	725,520	825,520
DPS Equipment	0	300,000	0	0	0	0	0	1,000,000	0	0
Public Safety - Department Wide Duties	0	0	0	0	1,419,288	0	0	0	1,700,000	0
Capitol Building Security	775,000	775,000	0	0	0	0	0	0	0	0
Fire Service	675,820	704,110	836,508	0	0	0	0	0	0	0
Interoperable Communications Sys Board	0	0	0	0	0	0	0	48,000	0	154,661
Total Public Safety, Department of	\$ 73,738,716	\$ 80,962,717	\$ 88,082,135	\$ 88,954,800	\$ 80,086,196	\$ 77,078,521	\$ 80,589,254	\$ 83,227,511	\$ 86,966,806	\$ 87,688,467
<u>Human Rights, Dept. of</u>										
Human Rights, Department of										
Criminal & Juvenile Justice	\$ 827,398	\$ 1,098,026	\$ 1,587,333	\$ 1,601,076	\$ 1,284,725	\$ 1,141,883	\$ 1,023,892	\$ 1,100,105	\$ 1,260,105	\$ 1,100,105
Total Human Rights, Dept. of	\$ 827,398	\$ 1,098,026	\$ 1,587,333	\$ 1,601,076	\$ 1,284,725	\$ 1,141,883	\$ 1,023,892	\$ 1,100,105	\$ 1,260,105	\$ 1,100,105
<u>Department of Homeland Security</u>										
Department of Homeland Security										
Homeland Security & Emer. Mgmt.	\$ 1,253,414	\$ 1,601,033	\$ 2,271,581	\$ 2,212,722	\$ 1,895,921	\$ 1,940,548	\$ 1,836,877	\$ 1,836,877	\$ 2,229,623	\$ 2,629,623
Total Department of Homeland Security	\$ 1,253,414	\$ 1,601,033	\$ 2,271,581	\$ 2,212,722	\$ 1,895,921	\$ 1,940,548	\$ 1,836,877	\$ 1,836,877	\$ 2,229,623	\$ 2,629,623
Total Justice System	\$ 562,648,319	\$ 595,580,057	\$ 672,532,681	\$ 691,042,175	\$ 635,033,748	\$ 642,908,381	\$ 671,010,207	\$ 687,040,096	\$ 716,422,033	\$ 729,365,025

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Justice, Department of										
Consumer Advocate										
Consumer Advocate - CMRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,138,888	\$ 3,318,465	\$ 3,136,163	\$ 3,136,163	\$ 3,137,588	\$ 3,137,588
Total Justice, Department of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,138,888	\$ 3,318,465	\$ 3,136,163	\$ 3,136,163	\$ 3,137,588	\$ 3,137,588
Corrections, Dept. of										
Fort Madison										
Ft. Madison CCU - HITT	\$ 1,187,285	\$ 1,497,285	\$ 1,497,285	\$ 1,497,285	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DOC Fort Madison - FRRF	0	0	0	0	4,347,000	0	0	0	0	0
Total Fort Madison	\$ 1,187,285	\$ 1,497,285	\$ 1,497,285	\$ 1,497,285	\$ 4,347,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Anamosa										
DOC Anamosa - FRRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 931,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Oakdale										
DOC Oakdale - FRRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,030,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Newton										
Newton Value Based Treatment-HITT	\$ 310,000	\$ 310,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DOC Newton - FRRF	0	0	0	0	1,029,000	0	0	0	0	0
Total Newton	\$ 310,000	\$ 310,000	\$ 0	\$ 0	\$ 1,029,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Mt Pleasant										
DOC Mt. Pleasant - FRRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 903,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Rockwell City										
DOC Rockwell City - FRRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 301,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Clarinda										
DOC Clarinda - FRRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,506,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Mitchellville										
DOC Mitchellville - FRRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 679,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Fort Dodge										
DOC Fort Dodge - FRRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,064,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Central Office										
DOC Central Office - FRRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 210,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Transitional Housing -HITT Funds- Community E	0	0	0	30,000	0	0	0	0	0	0
Total Central Office	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 210,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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CBC District 1										
CBC District I - HITT	\$ 100,000	\$ 228,216	\$ 228,216	\$ 410,332	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CBC District 2										
CBC District II - HITT	\$ 396,217	\$ 406,216	\$ 406,217	\$ 441,215	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CBC District 3										
CBC District III - HITT	\$ 200,359	\$ 200,359	\$ 200,359	\$ 220,856	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CBC District 4										
CBC District IV - HITT	\$ 291,731	\$ 291,731	\$ 291,731	\$ 310,547	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CBC District 5										
CBC District V - HITT	\$ 355,693	\$ 355,692	\$ 355,693	\$ 419,582	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CBC District 6										
CBC District VI - HITT	\$ 100,000	\$ 164,741	\$ 494,741	\$ 566,750	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CBC District 7										
CBC District VII - HITT	\$ 100,000	\$ 232,232	\$ 232,232	\$ 256,608	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CBC District 8										
CBC District VIII - HITT	\$ 100,000	\$ 300,000	\$ 300,000	\$ 324,299	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Corrections, Dept. of	<u>\$ 3,141,285</u>	<u>\$ 3,986,472</u>	<u>\$ 4,006,474</u>	<u>\$ 4,477,474</u>	<u>\$ 14,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Judicial Branch										
Judicial Branch										
Jury and Witness Fund to Judicial Retirement Fu	\$ 0	\$ 0	\$ 2,000,000	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Court Tech. & Modernization Fund to Judicial Re	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,674,663</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Judicial Branch	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,000,000</u>	<u>\$ 4,174,663</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Public Defense, Dept. of										
Public Defense, Dept. of										
DPD - FRRF	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 180,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Public Defense, Dept. of	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 180,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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	Actual FY 2006 (1)	Actual FY 2007 (2)	Actual FY 2008 (3)	Actual FY 2009 (4)	Actual FY 2010 (5)	Actual FY 2011 (6)	Actual FY 2012 (7)	Actual FY 2013 (8)	Estimated FY 2014 (9)	Gov Rec FY 2015 (10)
<u>Public Safety, Department of</u>										
Public Safety, Dept. of										
DPS Department Wide - FRRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Fire Marshal School Infrastructure	50,000	0	0	0	0	0	0	0	0	0
DPS Gaming Enforcement - GEF	0	0	0	0	0	9,793,589	10,335,709	10,898,008	10,898,008	10,898,008
Total Public Safety, Department of	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 9,793,589	\$ 10,335,709	\$ 10,898,008	\$ 10,898,008	\$ 10,898,008
<u>Department of Homeland Security</u>										
Department of Homeland Security										
HSEMD Community Disaster Grants - EEF	\$ 0	\$ 0	\$ 0	\$ 22,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Surcharge to Answering Points-E911	0	0	496,000	0	0	0	0	0	0	0
Total Department of Homeland Security	\$ 0	\$ 0	\$ 496,000	\$ 22,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Justice System	\$ 3,191,285	\$ 3,986,472	\$ 6,502,474	\$ 30,652,137	\$ 18,068,888	\$ 13,112,054	\$ 13,471,872	\$ 14,034,171	\$ 14,035,596	\$ 14,035,596

Justice System

FTE Positions

	Actual FY 2006 (1)	Actual FY 2007 (2)	Actual FY 2008 (3)	Actual FY 2009 (4)	Actual FY 2010 (5)	Actual FY 2011 (6)	Actual FY 2012 (7)	Actual FY 2013 (8)	Estimated FY 2014 (9)	Gov Rec FY 2015 (10)
<u>Justice, Department of</u>										
Justice, Dept. of										
General Office A.G.	187.46	195.42	203.79	214.97	198.15	200.91	200.52	195.85	214.00	214.00
Victim Compensation Fund	19.17	18.84	21.75	21.60	20.83	21.32	23.47	23.09	24.00	24.00
Total Justice, Dept. of	206.63	214.26	225.53	236.57	218.98	222.23	223.99	218.94	238.00	238.00
Consumer Advocate										
Consumer Advocate	22.52	22.48	21.42	0.00	0.01	0.00	0.00	0.00	0.00	0.00
Consumer Advocate - CMRF	0.00	0.00	0.00	20.35	19.53	17.70	19.60	17.92	22.00	22.00
Total Consumer Advocate	22.52	22.48	21.42	20.35	19.54	17.70	19.60	17.92	22.00	22.00
Total Justice, Department of	229.15	236.74	246.95	256.92	238.52	239.92	243.59	236.86	260.00	260.00
<u>Civil Rights Commission</u>										
Civil Rights Commission										
Civil Rights Commission	23.27	24.61	29.29	31.81	29.86	28.52	25.60	25.84	29.00	28.00
Total Civil Rights Commission	23.27	24.61	29.29	31.81	29.86	28.52	25.60	25.84	29.00	28.00
<u>Corrections, Dept. of</u>										
Fort Madison										
IMCC Inmate Tele Rebate	0.00	0.00	0.00	0.02	1.33	1.00	1.00	1.00	1.00	1.00
Ft. Madison Institution	514.08	523.06	523.13	516.83	480.37	450.67	421.00	417.06	440.00	438.00
Total Fort Madison	514.08	523.06	523.13	516.85	481.69	451.67	422.01	418.06	441.00	439.00
Anamosa										
Anamosa Canteen Fund	1.03	1.02	1.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Anamosa Institution	348.48	336.68	340.29	348.73	318.85	316.28	311.36	307.59	326.00	333.00
Total Anamosa	349.51	337.70	341.82	348.73	318.85	316.28	311.36	307.59	326.00	333.00
Oakdale										
IMCC Inmate Tele Rebate	1.98	1.87	1.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
Oakdale Institution	307.60	334.61	532.86	559.75	536.17	520.02	510.33	513.71	541.00	536.00
Total Oakdale	309.58	336.48	533.86	559.75	536.17	520.02	510.33	513.71	541.00	536.00
Newton										
Newton Institution	319.73	324.80	330.57	321.19	304.50	284.55	263.51	260.07	270.00	270.00

Justice System

FTE Positions

	Actual FY 2006 (1)	Actual FY 2007 (2)	Actual FY 2008 (3)	Actual FY 2009 (4)	Actual FY 2010 (5)	Actual FY 2011 (6)	Actual FY 2012 (7)	Actual FY 2013 (8)	Estimated FY 2014 (9)	Gov Rec FY 2015 (10)
Mt Pleasant										
Mt Pleasant Canteen	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mt. Pleasant Inst.	296.95	293.92	295.37	301.79	285.19	269.38	266.06	261.45	261.08	260.08
Total Mt Pleasant	<u>297.45</u>	<u>294.42</u>	<u>295.87</u>	<u>301.79</u>	<u>285.19</u>	<u>269.38</u>	<u>266.06</u>	<u>261.45</u>	<u>261.08</u>	<u>260.08</u>
Rockwell City										
Rockwell City Institution	103.81	107.35	109.85	106.99	99.59	98.11	95.72	94.75	98.00	98.00
Clarinda										
Clarinda Institution	306.49	294.36	289.85	282.46	267.18	257.57	254.00	252.36	263.80	268.80
Mitchellville										
Mitchellville Institution	189.44	191.87	191.23	186.29	171.37	174.50	170.32	162.33	244.20	248.20
Fort Dodge										
Ft. Dodge Institution	349.36	344.46	342.89	334.54	303.08	287.27	287.49	287.39	297.75	297.75
Central Office										
Corrections Administration	40.05	43.46	42.81	45.36	41.12	40.86	38.94	37.40	39.00	41.00
CBC District 1										
CBC District I	186.00	199.00	199.50	187.75	194.50	176.91	174.41	174.41	194.41	195.41
CBC District 2										
CBC District II	142.84	144.59	148.59	159.94	160.94	145.36	145.86	140.86	139.46	138.46
CBC District 3										
CBC District III	76.79	79.79	80.04	77.89	77.24	73.59	72.49	71.99	85.99	87.99
CBC District 4										
CBC District IV	72.00	74.00	75.00	69.00	72.00	65.00	63.00	63.00	63.00	64.00
CBC District IV - HITT	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
Total CBC District 4	<u>72.00</u>	<u>74.00</u>	<u>75.00</u>	<u>73.00</u>	<u>72.00</u>	<u>65.00</u>	<u>63.00</u>	<u>63.00</u>	<u>63.00</u>	<u>64.00</u>
CBC District 5										
CBC District V	245.32	269.12	273.12	272.45	270.45	261.95	260.45	260.45	260.45	262.45
CBC District 6										
CBC District VI	185.06	189.06	195.74	203.13	202.88	192.88	184.51	186.69	191.79	192.79
CBC District 7										
CBC District VII	100.45	103.45	105.45	105.45	99.70	90.45	86.45	86.45	99.45	98.45
CBC District 8										
CBC District VIII	92.50	94.05	97.15	93.80	93.90	88.90	89.40	90.40	99.75	100.75

Justice System

FTE Positions

	Actual FY 2006 (1)	Actual FY 2007 (2)	Actual FY 2008 (3)	Actual FY 2009 (4)	Actual FY 2010 (5)	Actual FY 2011 (6)	Actual FY 2012 (7)	Actual FY 2013 (8)	Estimated FY 2014 (9)	Gov Rec FY 2015 (10)
Industries										
Iowa State Industries	79.82	81.89	85.19	85.45	78.68	74.83	75.99	76.38	79.00	79.00
Corrections - Farm Account										
Consolidated Farm Operations	5.73	5.68	5.99	6.89	6.63	6.04	6.33	6.45	8.16	8.16
Total Corrections, Dept. of	<u>3,966.01</u>	<u>4,038.58</u>	<u>4,267.66</u>	<u>4,269.70</u>	<u>4,065.68</u>	<u>3,876.13</u>	<u>3,778.64</u>	<u>3,752.16</u>	<u>4,003.29</u>	<u>4,019.29</u>
<u>Inspections & Appeals, Dept. of</u>										
Public Defender										
Public Defender	201.56	198.71	199.34	200.97	193.87	205.45	216.37	213.21	219.00	221.00
Total Inspections & Appeals, Dept. of	<u>201.56</u>	<u>198.71</u>	<u>199.34</u>	<u>200.97</u>	<u>193.87</u>	<u>205.45</u>	<u>216.37</u>	<u>213.21</u>	<u>219.00</u>	<u>221.00</u>
<u>Judicial Branch</u>										
Judicial Branch										
Judicial Branch	1,905.74	1,932.50	1,953.66	1,921.91	1,746.58	1,756.60	1,758.84	1,772.61	1,891.48	1,962.98
Total Judicial Branch	<u>1,905.74</u>	<u>1,932.50</u>	<u>1,953.66</u>	<u>1,921.91</u>	<u>1,746.58</u>	<u>1,756.60</u>	<u>1,758.84</u>	<u>1,772.61</u>	<u>1,891.48</u>	<u>1,962.98</u>
<u>Iowa Law Enforcement Academy</u>										
Iowa Law Enforcement Academy										
Law Enforcement Academy	25.82	27.27	26.41	26.94	25.15	22.46	22.96	22.17	23.00	23.00
Total Iowa Law Enforcement Academy	<u>25.82</u>	<u>27.27</u>	<u>26.41</u>	<u>26.94</u>	<u>25.15</u>	<u>22.46</u>	<u>22.96</u>	<u>22.17</u>	<u>23.00</u>	<u>23.00</u>
<u>Parole, Board of</u>										
Parole Board										
Parole Board	13.24	13.71	13.37	11.97	11.02	9.59	9.46	8.55	11.00	11.00
Total Parole, Board of	<u>13.24</u>	<u>13.71</u>	<u>13.37</u>	<u>11.97</u>	<u>11.02</u>	<u>9.59</u>	<u>9.46</u>	<u>8.55</u>	<u>11.00</u>	<u>11.00</u>
<u>Public Defense, Dept. of</u>										
Public Defense, Dept. of										
National Guard Facilities Improvement Fund	4.60	4.65	4.50	7.69	8.70	12.47	13.27	12.10	14.00	14.00
Military Operations Fund	0.65	0.00	0.00	0.47	0.98	0.59	1.15	0.50	0.50	0.50
Public Defense, Department of	304.78	299.36	291.98	301.38	299.80	280.41	285.57	284.42	283.60	283.50
Total Public Defense, Dept. of	<u>310.03</u>	<u>304.01</u>	<u>296.48</u>	<u>309.55</u>	<u>309.48</u>	<u>293.46</u>	<u>299.98</u>	<u>297.02</u>	<u>298.10</u>	<u>298.00</u>

Justice System

FTE Positions

	Actual FY 2006 (1)	Actual FY 2007 (2)	Actual FY 2008 (3)	Actual FY 2009 (4)	Actual FY 2010 (5)	Actual FY 2011 (6)	Actual FY 2012 (7)	Actual FY 2013 (8)	Estimated FY 2014 (9)	Gov Rec FY 2015 (10)
<u>Public Safety, Department of</u>										
Public Safety, Dept. of										
Public Safety Administration	38.92	37.95	37.74	39.17	36.15	33.18	33.79	34.13	39.00	39.00
Public Safety DCI	228.75	260.35	275.58	275.45	258.53	149.13	145.08	145.61	149.60	150.60
Narcotics Enforcement	69.15	68.86	74.30	75.26	72.90	69.12	66.90	65.15	68.50	65.50
DPS Fire Marshal	37.33	38.75	40.60	56.10	55.05	54.11	53.18	51.10	53.00	53.00
Iowa State Patrol	506.95	516.30	527.71	535.35	508.08	497.40	493.84	481.91	494.00	494.00
DPS Gaming Enforcement - GEF	0.00	0.00	0.00	0.00	1.63	111.07	109.57	102.68	115.00	109.00
Peace Officers Retirement Fund	1.00	1.00	1.00	1.00	0.98	0.58	1.00	1.00	1.00	1.00
Electrician & Installers Licensing Fund	0.00	0.00	2.59	15.25	27.84	26.08	24.60	23.81	27.00	27.00
Fire Service	9.19	9.80	9.47	0.28	0.00	0.00	0.00	0.00	0.00	0.00
Interoperable & Broadband Comm Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Total Public Safety, Department of	891.30	933.01	969.00	997.85	961.17	940.69	927.98	905.39	947.10	940.10
<u>Human Rights, Dept. of</u>										
Human Rights, Department of										
Criminal & Juvenile Justice	8.86	9.32	10.51	12.35	11.28	10.47	9.95	9.90	10.31	10.38
Total Human Rights, Dept. of	8.86	9.32	10.51	12.35	11.28	10.47	9.95	9.90	10.31	10.38
<u>Department of Homeland Security</u>										
Department of Homeland Security										
Wireless E911 Surcharge	2.01	2.00	1.69	2.01	1.97	2.01	2.01	2.00	2.00	2.00
Homeland Security Grant Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.80	7.80
Power Plant Funds	3.69	4.00	4.01	3.81	2.95	3.01	2.45	2.00	4.25	4.25
Hazard Mitigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.77	20.77
State & Local Assistance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.78	8.78
DOJ-Terrorism	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Emergency Response Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.95	0.95
2002 Public Assistance	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2004 Distribution #1518 Public Assist.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52.31	52.31
Budget Unit 58300000971	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
Homeland Security & Emer. Mgmt.	52.81	52.58	51.51	57.74	67.43	124.35	141.94	132.20	36.13	36.13
Total Department of Homeland Security	58.53	58.59	57.22	63.59	72.35	129.37	146.40	136.20	132.99	132.99
Total Justice System	7,633.50	7,777.06	8,069.90	8,103.55	7,664.96	7,512.66	7,439.76	7,379.91	7,825.27	7,906.74