

# Justice System

## General Fund

	Actual FY 2004 <u>(1)</u>	Estimated FY 2005 <u>(2)</u>	Dept Request FY 2006 <u>(3)</u>	FY 2006 vs FY 2005 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Justice, Department of</u></b>					
General Office A.G.	\$ 7,584,225	\$ 7,765,197	\$ 8,358,197	\$ 593,000	7.6%
Consumer Advocate	2,810,944	2,809,433	2,809,433	0	0.0%
Victim Assistance Grants	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0.0%</u>
<b>Total Justice, Department of</b>	<b>\$ 10,395,169</b>	<b>\$ 10,579,630</b>	<b>\$ 11,172,630</b>	<b>\$ 593,000</b>	<b>5.6%</b>
<b><u>Civil Rights Commission</u></b>					
Civil Rights Commission	\$ 827,835	\$ 856,815	\$ 856,815	\$ 0	0.0%
<b><u>Corrections, Department of</u></b>					
<b><u>Corrections Institutions</u></b>					
Ft. Madison Inst.	\$ 37,393,149	\$ 38,145,852	\$ 38,145,852	\$ 0	0.0%
Anamosa Inst.	26,468,726	26,998,901	26,998,901	0	0.0%
Oakdale Inst.	23,127,382	23,610,727	23,610,727	0	0.0%
Newton Inst.	24,007,011	24,616,853	24,616,853	0	0.0%
Mt Pleasant Inst.	22,306,420	22,545,883	22,545,883	0	0.0%
Rockwell City Inst.	7,711,007	7,792,993	7,792,993	0	0.0%
Clarinda Inst.	20,271,253	22,578,749	22,578,749	0	0.0%
Mitchellville Inst.	12,998,051	13,239,137	13,239,137	0	0.0%
Ft. Dodge Inst.	<u>25,785,046</u>	<u>25,968,406</u>	<u>25,968,406</u>	<u>0</u>	<u>0.0%</u>
<b>Total Corrections Institutions</b>	<b>200,068,045</b>	<b>205,497,501</b>	<b>205,497,501</b>	<b>0</b>	<b>0.0%</b>
<b><u>Corrections Central Office</u></b>					
County Confinement	674,954	674,954	674,954	0	0.0%
Federal Prisoners/Contractual	241,293	241,293	241,293	0	0.0%
Central Office Corrections	2,784,393	2,828,216	2,828,216	0	0.0%
Corrections Education	1,000,000	1,008,358	1,008,358	0	0.0%
Iowa Corr. Offender Network	<u>427,700</u>	<u>427,700</u>	<u>427,700</u>	<u>0</u>	<u>0.0%</u>
<b>Total Corrections Central Office</b>	<b>5,128,340</b>	<b>5,180,521</b>	<b>5,180,521</b>	<b>0</b>	<b>0.0%</b>

# Justice System

## General Fund

	Actual FY 2004 (1)	Estimated FY 2005 (2)	Dept Request FY 2006 (3)	FY 2006 vs FY 2005 (4)	Percent Change (5)
<b><u>Corrections, Department of (cont.)</u></b>					
<b>CBC Districts</b>					
CBC District I	9,853,209	10,113,032	10,113,032	0	0.0%
CBC District II	7,657,081	7,772,849	7,772,849	0	0.0%
CBC District III	4,527,819	4,640,744	4,640,744	0	0.0%
CBC District IV	4,201,565	4,256,613	4,256,613	0	0.0%
CBC District V	12,793,238	13,009,486	13,009,486	0	0.0%
CBC District VI	9,952,952	10,087,064	10,087,064	0	0.0%
CBC District VII	5,554,925	5,689,384	5,689,384	0	0.0%
CBC District VIII	5,513,905	5,586,576	5,586,576	0	0.0%
<b>Total CBC Districts</b>	<b>60,054,694</b>	<b>61,155,748</b>	<b>61,155,748</b>	<b>0</b>	<b>0.0%</b>
<b>Total Corrections, Department of</b>	<b>\$ 265,251,079</b>	<b>\$ 271,833,770</b>	<b>\$ 271,833,770</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>IA Telecommun &amp; Technology Commission</u></b>					
ICN Operations/Edu. Subsidy	\$ 488,750	\$ 0	\$ 0	\$ 0	
<b><u>Inspections &amp; Appeals, Dept of</u></b>					
Public Defender	\$ 16,705,522	\$ 16,852,292	\$ 18,436,407	\$ 1,584,115	9.4%
Indigent Defense Appropriation	19,404,926	19,355,297	21,163,082	1,807,785	9.3%
<b>Total Inspections &amp; Appeals, Dept of</b>	<b>\$ 36,110,448</b>	<b>\$ 36,207,589</b>	<b>\$ 39,599,489</b>	<b>\$ 3,391,900</b>	<b>9.4%</b>
<b><u>Judicial Branch</u></b>					
Judicial Branch	\$ 117,837,862	\$ 118,000,337	\$ 125,650,923	\$ 7,650,586	6.5%
Judicial Retirement	2,039,664	2,039,664	4,979,417	2,939,753	144.1%
<b>Total Judicial Branch</b>	<b>\$ 119,877,526</b>	<b>\$ 120,040,001</b>	<b>\$ 130,630,340</b>	<b>\$ 10,590,339</b>	<b>8.8%</b>
<b><u>Law Enforcement Academy</u></b>					
Operations	\$ 1,069,586	\$ 1,073,953	\$ 1,073,953	\$ 0	0.0%

# Justice System

## General Fund

	Actual FY 2004 <u>(1)</u>	Estimated FY 2005 <u>(2)</u>	Dept Request FY 2006 <u>(3)</u>	FY 2006 vs FY 2005 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Parole, Board of</u></b>					
Parole Board	\$ 1,020,495	\$ 1,071,946	\$ 1,071,946	\$ 0	0.0%
<b><u>Public Defense, Department of</u></b>					
<b>Public Defense, Dept. of</b>					
Military Division	\$ 5,097,065	\$ 5,117,007	\$ 5,117,007	\$ 0	0.0%
<b>Emergency Management Division</b>					
Homeland Sec. & Emer. Mgmt Div	<u>1,126,202</u>	<u>1,169,860</u>	<u>1,123,400</u>	<u>-46,460</u>	-4.0%
<b>Total Public Defense, Department of</b>	<u>\$ 6,223,267</u>	<u>\$ 6,286,867</u>	<u>\$ 6,240,407</u>	<u>\$ -46,460</u>	-0.7%
<b><u>Public Safety, Department of</u></b>					
Public Safety Administration	\$ 2,445,482	\$ 3,035,711	\$ 3,035,711	\$ 0	0.0%
Investigation, DCI	13,130,579	14,058,510	14,595,454	536,944	3.8%
Narcotics Enforcement	3,721,083	3,930,089	3,930,089	0	0.0%
Undercover Funds	120,568	123,343	123,343	0	0.0%
Fire Marshal	1,846,495	2,181,998	2,181,998	0	0.0%
Fire Service	599,358	638,021	638,021	0	0.0%
Iowa State Patrol	38,237,606	42,517,133	42,517,133	0	0.0%
Capitol Police	1,292,932	0	0	0	
DPS/SPOC Sick Leave Payout	211,242	316,179	316,179	0	0.0%
Fire Fighter Training	530,910	559,587	559,587	0	0.0%
Medical Injuries - DPS Custody	<u>610</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>Total Public Safety, Department of</b>	<u>\$ 62,136,865</u>	<u>\$ 67,360,571</u>	<u>\$ 67,897,515</u>	<u>\$ 536,944</u>	0.8%
<b>Total Justice System</b>	<u>\$ 503,401,020</u>	<u>\$ 515,311,142</u>	<u>\$ 530,376,865</u>	<u>\$ 15,065,723</u>	2.9%