

Justice System

General Fund

	Estimated FY 2005	House Supp	Revised FY 05 House	Gov Rec FY 2006	House FY 06	Microsoft	Enactment Speed Limit	Enactment Surcharge	Enactment Deferred
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Justice, Department of</u>									
General Office A.G.	\$ 7,774,280	\$ 0	\$ 7,774,280	\$ 7,849,280	\$ 7,774,280	\$ 300,000			
Consumer Advocate	2,810,442	0	2,810,442	2,810,442	2,810,442	0			
Victim Assistance Grants	5,000	0	5,000	5,000	5,000	0			
Legal Services Poverty Grants	0	0	0	0	0	0			750,000
Total Justice, Department of	\$ 10,589,722	\$ 0	\$ 10,589,722	\$ 10,664,722	\$ 10,589,722	\$ 300,000			\$ 750,000
<u>Civil Rights Commission</u>									
Civil Rights Commission	\$ 858,088	\$ 56,000	\$ 914,088	\$ 950,788	\$ 950,788				
<u>Corrections, Department of</u>									
Corrections Institutions									
Ft. Madison Inst.	\$ 38,170,426	\$ 0	\$ 38,170,426	\$ 38,923,261	\$ 38,923,261				
Anamosa Inst.	27,015,049	0	27,015,049	27,257,452	27,257,452				
Oakdale Inst.	23,624,725	100,000	23,724,725	25,730,278	24,730,278				
Newton Inst.	24,631,729	0	24,631,729	25,073,632	25,073,632				
Mt Pleasant Inst.	22,560,276	0	22,560,276	23,003,340	23,003,340				
Rockwell City Inst.	7,797,776	0	7,797,776	8,096,378	8,096,378				
Clarinda Inst.	22,590,992	0	22,590,992	22,904,497	22,904,497				
Mitchellville Inst.	13,248,001	0	13,248,001	14,002,603	14,002,603				
Ft. Dodge Inst.	25,984,774	0	25,984,774	26,315,943	26,315,943				
Total Corrections Institutions	205,623,748	100,000	205,723,748	211,307,384	210,307,384				
Corrections Central Office									
County Confinement	674,954	0	674,954	674,954	674,954				
Federal Prisoners/Contractual	241,293	0	241,293	241,293	241,293				
Central Office Corrections	2,829,708	414,416	3,244,124	2,829,708	2,829,708				
Corrections Education	1,008,358	0	1,008,358	1,008,358	1,008,358	42,000			
Iowa Corr. Offender Network	427,700	0	427,700	427,700	427,700				
Substance Abuse/Mental Health	0	0	0	0	1,000,000				
Total Corrections Central Office	5,182,013	414,416	5,596,429	5,182,013	6,182,013	42,000			

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<u>Corrections, Department of (cont.)</u>									
CBC Districts									
CBC District I	10,113,032	0	10,113,032	10,406,624	10,406,624				
CBC District II	7,772,849	0	7,772,849	8,017,509	8,017,509	149,000			
CBC District III	4,640,744	0	4,640,744	4,836,472	4,836,472	65,000			
CBC District IV	4,256,613	0	4,256,613	4,305,545	4,305,545				
CBC District V	13,009,486	0	13,009,486	13,547,738	13,547,738				
CBC District VI	10,087,064	0	10,087,064	10,331,724	10,331,724				
CBC District VII	5,689,384	0	5,689,384	5,787,248	5,787,248				
CBC District VIII	5,586,576	0	5,586,576	5,722,888	5,722,888				
Total CBC Districts	61,155,748	0	61,155,748	62,955,748	62,955,748	214,000			
Total Corrections, Department of	\$ 271,961,509	\$ 514,416	\$ 272,475,925	\$ 279,445,145	\$ 279,445,145	\$ 256,000			
<u>Inspections & Appeals, Dept of</u>									
Public Defender	\$ 16,860,849	\$ 1,584,115	\$ 18,444,964	\$ 18,444,964	\$ 18,444,964				
Indigent Defense Appropriation	19,355,297	2,896,042	22,251,339	21,163,082	21,163,082				
Total Inspections & Appeals, Dept of	\$ 36,216,146	\$ 4,480,157	\$ 40,696,303	\$ 39,608,046	\$ 39,608,046				
<u>Law Enforcement Academy</u>									
Operations	\$ 1,075,138	\$ 0	\$ 1,075,138	\$ 1,075,138	\$ 1,075,138				
<u>Parole, Board of</u>									
Parole Board	\$ 1,072,560	\$ 0	\$ 1,072,560	\$ 1,106,044	\$ 1,121,044				
<u>Public Defense, Department of</u>									
Military Division	\$ 5,130,040	\$ 0	\$ 5,130,040	\$ 5,130,040	\$ 5,130,040				
Homeland Sec. & Emer. Mgt. Div.	1,172,230	0	1,172,230	1,172,230	1,172,230				
Total Public Defense, Department of	\$ 6,302,270	\$ 0	\$ 6,302,270	\$ 6,302,270	\$ 6,302,270				

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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Public Safety, Department of									
Public Safety Administration	\$ 3,073,274	\$ 0	\$ 3,073,274	\$ 3,520,033	\$ 3,095,033				
Investigation, DCI	14,058,510	150,000	14,208,510	15,539,052	14,807,052				
Narcotics Enforcement	3,930,089	0	3,930,089	4,701,141	4,701,141				
Undercover Funds	123,343	0	123,343	123,343	123,343				
Fire Marshal	2,181,998	0	2,181,998	2,181,998	2,456,998				
Fire Service	638,021	0	638,021	638,021	638,021				
Iowa State Patrol	42,517,133	0	42,517,133	43,901,973	43,151,973	400,000	684,000		
DPS/SPOC Sick Leave Payout	316,179	0	316,179	316,179	316,179				
Fire Fighter Training	559,587	0	559,587	699,587	699,587				
Crime Lab	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>			367,000	
Total Public Safety, Department of	<u>\$ 67,398,134</u>	<u>\$ 150,000</u>	<u>\$ 67,548,134</u>	<u>\$ 71,621,327</u>	<u>\$ 69,989,327</u>	<u>\$ 400,000</u>	<u>\$ 684,000</u>	<u>\$ 367,000</u>	
Total Executive Branch Agencies	<u>\$ 395,473,567</u>	<u>\$ 5,200,573</u>	<u>\$ 400,674,140</u>	<u>\$ 410,773,480</u>	<u>\$ 409,081,480</u>	<u>\$ 956,000</u>	<u>\$ 684,000</u>	<u>\$ 367,000</u>	<u>\$ 750,000</u>
Judicial Branch									
Judicial Branch	\$ 118,084,282	\$ 0	\$ 118,084,282	\$ 125,734,868	\$ 118,084,282	¹ \$ 600,000	\$ 7,000,000		
Judicial Retirement	2,039,664	0	2,039,664	4,979,417	2,039,664	0	0		
Total Judicial Branch	<u>\$ 120,123,946</u>	<u>\$ 0</u>	<u>\$ 120,123,946</u>	<u>\$ 130,714,285</u>	<u>\$ 120,123,946</u>	<u>\$ 600,000</u>	<u>\$ 7,000,000</u>		
Total Justice System	<u>\$ 515,597,513</u>	<u>\$ 5,200,573</u>	<u>\$ 520,798,086</u>	<u>\$ 541,487,765</u>	<u>\$ 529,205,426</u>	<u>\$ 1,556,000</u>	<u>\$ 7,684,000</u>		

1. Judicial Branch - \$600,000 from Microsoft Settlement is FY 2005 supplemental appropriation.