

Justice System Subcommittee

General Fund Appropriations

	Final Action FY 2001	Explanation	DOM Sal Allt FY 2001	Wrkrs. Comp. FY 2001	Item Veto FY 2001	Net Final Act FY 2001
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Attorney General</u>						
General Office A.G.	8,524,304	Decrease of \$31,623 for travel reduction.	212,620	10,042	0	8,746,966
Pros. Attor. Training	322,856	Decrease of \$575 for travel reduction.	3,711	454	0	327,021
Victim Assistance Grants	1,935,806	Maintain current funding level.	0	0	0	1,935,806
Area GASA Pros. Attorney	133,102	Decrease of \$552 for a travel reduction.	0	0	0	133,102
Legal Serv. Poverty Grt.	700,000	Maintain current funding level.	0	0	0	700,000
Consumer Advocate	2,652,903	Decrease of \$6,750 for travel reduction.	34,020	3,144	0	2,690,067
Total Attorney General	\$ 14,268,971		\$ 250,351	\$ 13,640	\$ 0	\$ 14,532,962
<u>Corrections</u>						
Corr. • Institutions Ft. Madison Inst.	30,153,729	Increase of \$919,174 and 31.50 FTE positions: Increase of \$826,980 for one-time costs, increase of \$182,041 & 2.56 FTE positions for Special Needs Unit, decrease of \$149,762 and increase of 24.00 FTE positions to convert medical services contract to State employees, increase of \$59,935 for medication costs.	613,357	346,501	0	31,113,587
Anamosa Inst.	23,601,997	Increase of \$65,114: increase of \$36,368 to replace Pay-For-Stay; increase of \$26,746 for medication costs.	334,963	62,992	0	23,999,952
Oakdale Inst.	21,300,914	Increase of \$601,232 for medication costs.	533,657	77,174	0	21,911,745

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	Final Action FY 2001 (1)	Explanation (2)	DOM Sal Allt FY 2001 (3)	Wrkrs. Comp. FY 2001 (4)	Item Veto FY 2001 (5)	Net Final Act FY 2001 (6)
Oakdale ICON Operations	50,000	Iowa Corrections Offender Network.	0	0	0	50,000
Newton Inst.	22,775,087	Increase of \$214,064: Increase of \$441,000 to replace Pay-For-Stay; decrease of \$300,000 transfer to Central Office for Iowa Corrections Offender Network, increase of \$73,064 for medication costs.	634,511	43,548	0	23,453,146
Mt. Pleasant Inst.	21,490,369	Increase of \$489,330 and a decrease of 0.67 FTE position: Increase of \$882,000 to replace Pay-For-Stay, increase of \$107,341 for medication costs, decrease of \$500,011 to transfer funds to the CBC Districts for sex offender treatment, a decrease of 0.67 FTE position in the current budget.	597,271	85,336	0	22,172,976
Rockwell City Inst.	7,117,981	Increase of \$201,844: Increase of \$178,500 to restore salary funds deappropriated in FY 2000; increase of \$23,344 for medication costs.	226,722	17,765	0	7,362,468
Clarinda Inst.	17,814,313	Increase of \$6,641 for increased medication costs.	348,679	100,642	0	18,263,634
Mitchellville Inst.	11,960,757	Increase of \$906,975 & 33.35 FTE positions: Increase of \$1,273,549 and 33.35 FTE positions to annualize staff and support for new beds: decrease of \$373,055 for FY 2000 one-time costs, increase of \$6,481 for medication costs.	346,219	36,467	0	12,343,443

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Mitchellville ICON Oper.	62,572	Iowa Corrections Offender Network.	0	0	0	62,572
Ft. Dodge Inst.	24,961,904	Increase of \$2,918,349 and 54.96 FTE positions: Increase of \$477,288 to replace Pay-For-Stay, \$3,368,006 and 54.96 FTE positions to annualize staff and support for new beds, decrease of \$300,000 to transfer Iowa Corrections Offender Network funding to Central Office, decrease of \$626,945 for FY 2000 one-time costs.	838,578	52,228	0	25,852,710
Ft. Madison ICON Oper.	-288,075	SF 2452 transferred a total of \$288,075 and 4.92 FTE positions from Fort Madison due to projected savings in converting the medical contract to State employees (\$206,027 & 2.50 FTE positions) and staffing at the Special Needs Unit (\$82,048 & 2.42 FTE positions).	0	0	0	-288,075
<u>Corrections (cont.)</u>						
Corr. - Central Office						
Central Office	2,405,009	Decrease of \$750,000 to return women inmates from out-of-state placement.	69,564	5,972	0	2,480,545
County Confinement	524,038	Maintain current funding level.	0	0	0	524,038
Fed. Prisoners/Contract	341,334	Maintain current funding level.	0	0	0	341,334
Training Center	486,247	Maintain current funding level.	16,473	2,214	0	504,934

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Corr. Expansion-Phase II	796,940	Decrease of \$2,383,875 to reflect FY 2001 actual cost of final payment on 1990 lease-purchase of construction.	0	0	0	796,940
Corrections Education	3,294,775	Increase of \$564,000 to restore funds deappropriated in FY 2000.	0	0	0	3,294,775
IA Corr. Offender Network	600,000	New budget created by transferring \$300,000 from both Newton and Fort Dodge prisons.	0	0	0	600,000
CBC Districts						
CBC District I	8,793,845	Increase of \$266,421 and 11 .00 FTE positions: Increase of \$262,634 and 7.5 FTE positions to partially fund new residential beds in Dubuque, increase of \$45,000 for FY 2001 one-time costs, increase of \$67,442 for sex offender treatment funds transferred from Mount Pleasant, decrease of \$251,075 to offset new local income generated by implementing a flat fee of \$250 for supervision, increase of \$164,420 and 4.00 FTE positions for field services.	288,308	28,260	0	9,110,413
CBC I ICON Operations	22,571	Iowa Corrections Offender Network.	0	0	0	22,571

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IA Corr. Offender Network	600,000	New budget created by transferring \$300,000 from both Newton and Fort Dodge prisons.	0	0	0	600,000
CBC Districts						
CBC District I	8,793,845	Increase of \$266,421 and 11 .00 FTE positions: Increase of \$262,634 and 7.5 FTE positions to partially fund new residential beds in Dubuque, increase of \$45,000 for FY 2001 one-time costs, increase of \$67,442 for sex offender treatment funds transferred from Mount Pleasant, decrease of \$251,075 to offset new local income generated by implementing a flat fee of \$250 for supervision, increase of \$164,420 and 4.00 FTE positions for field services.	288,308	28,260	0	9,110,413
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CBC District II	7,024,872	Increase of \$187,460 and 4.50 FTE positions: Increase of \$62,209 for sex offender treatment funds transferred from Mount Pleasant, decrease of \$180,445 to offset new local income generated by changing the supervision fee, increase of \$41,105 and 1 .00 FTE position for field services, increase of \$264,591 and 3.50 FTE positions for Drug court.	122,964	20,205	0	7,168,041
CBC II ICON Operations	1,680	Iowa Corrections Offender Network.	0	0	0	1,680
CBC District III	4,261,670	Increase of \$136,328 and 6.00 FTE positions: Increase of \$64,535 for sex offender treatment funds transferred from Mount Pleasant, decrease of \$197,983 to offset new local income generated by changing the supervision fee, increase of \$164,420 and 4.00 FTE positions for field services, increase of \$105,356 and 2.00 FTE positions for Drug court.	131,046	11,902	0	4,404,618
CBC District IV	3,130,030	Decrease of \$41,946: Increase of \$20,349 for sex offender treatment funds transferred from Mount Pleasant, decrease of \$62,295 to offset new local income generated by changing the supervision fee.	38,483	9,572	0	3,178,085

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CBC II ICON Operations	1,680	Iowa Corrections Offender Network.	0	0	0	1,680
CBC District III	4,261,670	Increase of \$136,328 and 6.00 FTE positions: Increase of \$64,535 for sex offender treatment funds transferred from Mount Pleasant, decrease of \$197,983 to offset new local income generated by changing the supervision fee, increase of \$164,420 and 4.00 FTE positions for field services, increase of \$105,356 and 2.00 FTE positions for Drug court.	131,046	11,902	0	4,404,618
CBC District IV	3,130,030	Decrease of \$41,946: Increase of \$20,349 for sex offender treatment funds transferred from Mount Pleasant, decrease of \$62,295 to offset new local income generated by changing the supervision fee.	38,483	9,572	0	3,178,085

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CBC District V	11,708,518	Increase of \$114,713 and 5.00 FTE positions: Increase of \$144,186 for sex offender treatment funds transferred from Mount Pleasant, increase of \$13,916 for increased contract costs, increase of \$155 for lease-purchase cost increase, decrease of \$249,069 to offset new local income generated by changing the supervision fee, increase of \$205,525 and 5.00 FTE positions for field services.	469,994	31,491	0	12,210,003
CBC V ICON Operations	70,095	Iowa Corrections Offender Network.	0	0	0	70,095
CBC District VI	8,875,900	Increase of \$148,318 and 4.00 FTE positions: Increase of \$52,236 for sex offender treatment funds transferred from Mount Pleasant, increase of \$100,000 to transfer Youth Leadership Program funding from CBC Statewide Account, decrease of \$168,428 to offset new local income generated by changing the supervision fee, increase of \$164,420 and 4.00 FTE positions for field services.	376,338	26,787	0	9,279,025
CBC VI ICON Operations	60,000	Iowa Corrections Offender Network.	0	0	0	60,000

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CBC District VII	5,171,401	Decrease of \$57,059 and 2.10 FTE positions: Increase of \$36,638 for sex offender treatment funds transferred from Mount Pleasant, decrease of \$93,697 to offset new local income generated by changing the supervision fee, decrease of 2.10 FTE positions in current budget.	143,079	16,945	0	5,331,425
CBC VII ICON Operations	11,740	Iowa Corrections Offender Network.	0	0	0	11,740
CBC District VIII	5,062,560	Increase of \$52,136 and 2.00 FTE positions: Increase of \$52,326 for sex offender treatment funds transferred from Mount Pleasant, a decrease of \$82,400 to offset new local income generated by changing the supervision fee, an increase of \$82,210 and 2.00 FTE positions for field services.	137,297	13,490	0	5,213,347
CBC Statewide	83,576	Decrease of \$100,000 to transfer Youth Leadership Program to the Sixth CBC District Department.	0	0	0	83,576
CBC Districts						
Total Corrections	\$ 243,728,349		\$ 6,267,503	\$ 989,491	\$ 0	\$ 250,985,343
<u>Inspections & Appeals</u>						
Public Defender	13,899,288	Maintains current funding level.	470,945	25,866	0	14,396,099

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Indigent Defense Approp.	21,204,376	Increase of \$803,000 for projected increase in claims.	0	0	0	21,204,376
Total inspections & Appeals	\$ 35,103,664		\$ 470,945	\$ 25,866	\$ 0	\$ 35,600,475
<u>Judicial Branch</u>						
Judicial Branch	109,008,259	Increase of \$983,347 and no change in FTE positions: Increase of \$1,088,647 offset by \$1,000,000 reduction in Enhanced Court Collections, decrease of \$30,300 to reduce out of state travel, decrease of \$75,000 to deduct one-time costs for equipment.	2,775,738	129,808	0	111,913,805
Juv. Vict. Restitution	210,291	Maintain current funding level.	0	0	0	210,291
Judicial Retirement	4,499,350	Increase of \$296,653 to fund 23.7% of salaries.	0	0	0	4,499,350
Total Judicial Branch	\$ 113,717,900		\$ 2,775,738	\$ 129,808	\$ 0	\$ 116,623,446
<u>Law Enforcement Academy</u>						
ILEA Operations	1,365,029	Maintain current funding level.	29,547	6,566	0	1,401,142
ILEA D.A.R.E. Coord.	0		0	0	0	0
Total Law Enforcement Academy	\$ 1,365,029		\$ 29,547	\$ 6,566	\$ 0	\$ 1,401,142
<u>Board of Parole</u>						
Parole Board	1,042,404	Maintain current funding level.	35,854	1,459	0	1,079,717

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Public Defense:						
Military Division	4,992,231	Increase of \$170,033 and 11 .00 FTE positions: Increase of \$170,033 for State match and an increase of 11 .00 FTE positions to operate new paint facility at Sioux City.	190,214	50,304	0	5,232,749
Emergency Mgmt. Div.	1,032,186	Increase of \$90,235 for a 50.00% State match.	27,213	683	0	1,060,082
Total Public Defense	\$ 6,024,417		\$ 217,427	\$ 50,987	\$ 0	\$ 6,292,831
Public Safety						
Administration	2,553,129	Maintains current level of funding.	68,162	8,220	0	2,629,511
Investigation, DCI	12,470,844	Increase of \$466,946 and 4.00 FTE positions: Increase of \$211,525 to restore the deappropriation, increase of \$156,000 and 4.00 FTE positions for the Crime lab, and increase of \$99,421 to replace federal funding for two criminalists.	372,745	46,604	0	12,890,193
Narcotics Enforce.	3,972,285	Increase of \$80,152 and 4.00 FTE positions: Increase of \$348,288 and 4.00 FTE positions for new Special Agents, increase of \$72,230 to restore deappropriation, decrease of \$340,366 for one-time FY 2000 costs.	220,207	13,982	0	4,206,474
Undercover Funds	139,202	Maintains current level of funding.	0	0	0	139,202

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Fire Marshal	1,930,061	Increase of \$219,444 and 3.00 FTE positions: Increase of \$42,132 to restore deappropriation, decrease of \$28,245 for one-time FY 2000 costs, increase of \$160,000 and 2.00 FTE positions for inspections of facilities. A net increase of \$45,557 and 1 .00 FTE position for the following: an increase of \$180,000 and 1 .00 FTE positions to reduce the turnaround time for blue print review and a decrease of \$134,443 in the current operating budget that is offset by the review fee.	65,905	7,573	0	2,003,539
Fire Service Council	590,591	New appropriation.	15,869	0	0	606,460
Capitol Security	1,386,588	Increase of \$31,900 and no change in FTE positions to restore the deappropriation.	0	4,824	0	1,391,412
Iowa State Patrol	38,686,879	Increase of \$587,159 and no change in FTE positions: Increase of \$803,420 to restore the deappropriation, a decrease of \$216,261 to deduct one-time FY 2000 costs.	563,023	207,491	0	39,457,393
AFIS System Maintenance	269,425	Maintains current funding level.	0	0	0	269,425
Fire Fighter Training	709,405	Maintains current funding level.	5,285	0	0	714,690
Fire Marshal-Mod. Homes	77,000		0	0	-77,000	0
Total Public Safety	\$ 62,785,409		\$ 1,311,196	\$ 288,694	\$ -77,000	\$ 64,308,299
Total Justice System	\$ 478,036,143		\$ 11,358,561	\$ 1,506,511	\$ -77,000	\$ 490,824,215

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Operations	\$ 420,027,958		\$ 9,651,052	\$ 1,347,859	\$ 0	\$ 431,026,869
Grant and Aid	\$ 57,931,185		\$ 1,707,509	\$ 158,652	\$ 0	\$ 59,797,346
Standings	\$ 77,000		\$ 0	\$ 0	\$ -77,000	\$ 0
	<u>\$ 478,036,143</u>		<u>\$ 11,358,561</u>	<u>\$ 1,506,511</u>	<u>\$ -77,000</u>	<u>\$ 490,824,215</u>

Justice System General Fund

	Estimated FY 2001 (1)	Dept Request FY 2002 (2)	Dept. Req. vs Est. FY2001 (3)	Explanation (4)	Gov Recomm FY2002 (5)	Gov. Rec. vs. Est. FY 2001 (6)	Explanation (7)
Attorney General							
General Office A.G.	\$ 8,746,966	\$ 8,892,331	\$ 145,365	Adds \$82,903 and 1 .00 FTE position for a prosecutor for cyber crimes.	\$ 8,746,966	\$ 0	Adds 1.00 FTE position for cyber crime from federal funds.
FTEs	199.50	202.50	3.00	Adds \$62,462 and 1.00 FTE position for a Criminal Appeals attorney.	201.50	2.00	
				Adds 1.00 FTE position reimbursed from Dept. of Commerce.			Adds 1.00 FTE position reimbursed from Dept. of Commerce.
Legal Services Poverty Grant	700,000	950,000	250,000	increase Iowa Legal Services Corp.	950,000	250,000	Increase Iowa Legal Services Corp.
Victim Assistance Grants	1,935,806	1,935,806	0		2,010,806	75,000	Offset revenue loss from income tax check off
Prosecuting Attorney Training	327,021	327,021	0		327,021	0	
FTEs	6.00	6.00	0.00		6.00	0.00	
Area GASA Prosecuting Attys.	133,102	133,102	0		133,102	0	
FTEs	2.00	2.00	0.00		2.00	0.00	
Consumer Advocate	2,690,067	2,690,067	0		2,690,067	0	
FTEs	32.00	32.00	0.00		32.00		
Victim Comp. FTE	20.00	20.00		No GF appropriations. Capped in Subcommittee Bill.	20.00		Add victim counselor training • \$100,000. Statutory changes are required.
Total Attorney General	\$ 14,532,962	\$ 14,928,327	\$ 395,365		\$ 14,857,962	\$ 325,000	
Total FTEs	259.50	262.50	3.00		261.50	2.00	
Corrections, Department of							
			0				
Corrections Central Office							
			0				
Central Office Corrections	\$ 2,480,545	\$ 2,480,545	\$ 0		\$ 2,480,545	\$ 0	
FTEs	37.18	37.18	0.00		37.18	0.00	
Iowa Corr. Offender Network	600,000	600,000	0		600,000	0	

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	(1)	(2)	(3)	(4)	(5)	(6)	(7)
County Confinement	524,038	1,324,038	800,000	Increased county per diem costs and more violators confined in local jails.	432,600	-91,438	Implement flat fee of \$25.00/day per violator. Statutory changes are required.
Federal Prisoners/Contractual	341,334	341,334	0		341,334	0	
Corrections Education	3,294,775	3,444,775	150,000	Increased contract costs with community colleges.	3,294,775	0	
Corrections Expansion-Phase II	796,940	0	-796,940	Final payment made in FY 2001.	0	-796,940	Final payment made in FY 2001.
Corrections Training Center	504,934	704,934	200,000	Additional staff training by contracts.	504,934	0	
FTEs	8.07	8.07	0.00		8.07	0.00	
Total Corrections Central Off.	8,542,566	8,895,626	353,060		7,654,188	-888,378	
Total FTEs	45.25	45.25	0.00		45.25		
Corrections Institutions							
Ft. Madison Inst.	30,825,512	32,689,447	1,863,935	Deduct \$826,980 for FY 2001 one-time costs.	30,446,799	-378,713	Deduct \$826,980 for FY 2001 one-time costs.
	527.08	563.61	36.53	Adds \$91,374 and 1.42 FTE positions that were partially funded in FY 2001.	528.50	1.42	Adds \$91,374 and 1.42 FTE positions that were partially funded in FY 2001.
				Adds \$2,022,480 and 35.11 FTE positions for 3 months operating costs for Special Needs Unit.			Adds \$113,000 for utility costs of Special Needs Unit.
				Adds \$333,168 for electrical upgrade of Special Needs Unit.			Fund from RIIF.
				Adds \$239,893 for increased cost of natural gas.			Adds \$239,893 for increased cost of natural gas.
				Adds \$4,000 for Iowa Corrections Offender Network.			Adds \$4,000 for Iowa Corrections Offender Network.

Justice System General Fund

	Estimated FY 2001	Dept Request FY 2002	Dept. Req. vs Est. FY 2001	Explanation	Gov Recomm FY 2002	Gov. Rec. vs. Est. FY 2001	Explanation
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Anamosa Inst.	23,999,952	24,468,043	468,091	Adds \$324,976 for increased cost of natural gas.	24,415,158	415,206	Adds \$324,976 for increased cost of natural gas.
	404.50	405.50	1.00	Adds \$90,230 for Iowa Corr. Offender Network and 1 .00 FTE position.	405.50	1.00	Adds \$90,230 for Iowa Corr. Offender Network and 1.00 FTE position.
				Adds \$52,885 to backfill substance abuse treatment grant.			
Oakdale Inst.	21,961,745	22,399,908	438,163	Adds \$127,748 for increased cost of natural gas.	22,299,908	338,163	Adds \$127,748 for increased cost of natural gas.
	338.80	339.30	0.50	Adds \$51,323 for sewer service charges.	339.30	0.50	Adds \$51,323 for sewer service charges.
				Adds \$54,358 and 0.50 FTE position for IA Corr. Offender Network.			Adds \$54,358 and 0.50 FTE position for IA Corr. Offender Network.
				Adds \$204,734 to hook up to city water.			Adds \$104,734 to hook up to city water - \$100,000 one-time costs funded from RIIF.
Newton Inst.	23,453,146	23,767,363	314,217	Adds \$157,615 for increased cost of natural gas.	23,767,363	314,217	Adds \$157,615 for increased cost of natural gas.
	392.25	393.25	1.00	Adds \$58,633 for IA Corr. Offender Network.	393.25	1.00	Adds \$58,633 for IA Corr. Offender Network.
				Adds \$50,676 for sewer service charges.			Adds \$50,676 for sewer service charges.
				Adds \$47,293 and 1 .00 FTE position for a nurse.			Adds \$47,293 and 1 .00 FTE position for a nurse.
Mt Pleasant Inst.	22,172,976	22,192,522	19,546	Increased cost of natural gas.	22,192,522	19,546	Increased cost of natural gas.
	342.59	342.59	0.00		342.09	-0.50	Deducted 0.50 FTE position in current budget.

Justice System General Fund

	Estimated FY 2001	Dept Request FY 2002	Dept. Req. VS Est. FY 2001	Explanation	Gov Recomm FY 2002	Gov. Rec. vs. Est. FY 2001	Explanation
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Rockwell City inst.	7,362,468	7,418,288	55,620	Adds \$59,175 for increased cost of natural gas.	7,418,288	55,620	Adds \$59,175 for increased cost of natural gas.
	121.00	121.00	0.00	Adds \$33,637 and 1 .00 FTE position for IA Corr. Offender Network.	121.00	0.00	Adds \$33,637 and 1 .00 FTE position for IA Corr. Offender Network.
				Decrease of \$36,992 and 1 .00 FTE position to transfer an officer to Clarinda.			Decrease of \$36,992 and 1.00 FTE position to transfer an officer to Clarinda.
Clarinda Inst.	18,263,634	18,442,768	179,134	Adds \$54,556 for increased cost of natural gas.	18,442,768	179,134	Adds \$54,556 for increased cost of natural gas.
	292.75	295.75	3.00	Adds \$67,566 and 2.00 FTE positions for nurses.	295.75	3.00	Adds \$67,566 and 2.00 FTE positions for nurses.
				Adds \$36,992 and 1 .00 FTE position to transfer an officer from Rockwell City.			Adds \$36,992 and 1 .00 FTE position to transfer an officer from Rockwell City.
Mitchellville Inst.	12,406,015	12,856,582	450,567	Adds \$51,203 for increased cost of natural gas.	12,492,214	66,199	Adds \$51,203 for increased cost of natural gas.
	237.00	237.00	0.00	Adds \$24,996 for increased cost of sewer and water.	237.00	0.00	Adds \$24,996 for increased cost of sewer and water.
				Adds \$364,366 for one-time cost to hook up to city's new waste water treatment plant.			Fund one-time costs from RIIF.
				Adds \$10,000 for IA Corr. Offender Network.		10,000	Adds \$10,000 for IA Corr. Offender Network.
Ft. Dodge Inst.	25,852,710	25,963,004	110,294	Expired fed. funds for substance abuse treatment.	25,963,004	110,294	Expired fed. funds for substance abuse treatment.
	414.00	414.00	0.00		414.00	0.00	
Total Corrections institutions	186,298,158	190,197,925	3,899,767		187,438,024	1,139,866	
Total FTEs	3,069.97	3,112.00	42.03		3,076.39	6.42	

Justice System General Fund

	Estimated FY 2001 (1)	Dept Request FY 2002 (2)	Dept. Req. vs Est. FY 2001 (3)	Explanation (4)	Gov Recomm FY 2002 (5)	Gov. Rec. vs. Est. FY 2001 (6)	Explanation (7)
CBC							
CBC District I	9,132,984	9,372,365	439,381	Deduct \$45,000 for FY 2001 one-time costs.	9,472,109	339,125	Deduct \$45,000 for FY 2001 one-time costs.
FTEs	202.51	210.01	7.50	Adds \$250,000 and 3.00 FTE positions for Drug Court. Adds \$43,767 to replace expired fed. funds for Youth Offenders Program. Adds \$94,574 and 2.50 FTE positions to annualize staff for new beds at the Dubuque Facility. Adds \$96,040 and 2.00 FTE positions for sex offender supervision.	209.01	6.50	Adds \$161,846 and 2.00 FTE positions for Drug Court. Adds \$43,767 to replace expired fed. funds for Youth Offenders Program. Adds \$94,574 and 2.50 FTE positions to annualize staff for new beds at the Dubuque Facility. Adds \$83,938 and 2.00 FTE positions for sex offender supervision.
CBC District II	7,169,721	7,510,242	340,521	Adds \$218,340 and 4.0 FTE positions for workload formula.	7,407,017	237,296	Adds \$127,217 to replace Tobacco Fund approp.
FTEs	144.87	150.87	6.00	Adds \$26,141 to replace expired fed. funds for Victim Advocate. Adds \$96,040 and 2.00 FTE positions for sex offender supervision.	146.87	2.00	Adds \$26,141 to replace expired fed. funds for Victim Advocate. Adds \$83,938 and 2.00 FTE positions for sex offender supervision.
CBC District III	4,404,618	4,471,046	66,428	Adds \$18,408 to replace expired fed. funds • Drug Court.	4,500,354	95,736	Adds \$18,408 to replace expired fed. funds • Drug Court.
FTEs	83.99	84.99	1.00	Adds \$48,020 and 1.00 FTE position for sex offender supervision.	84.99	1.00	Adds \$35,359 to replace Tobacco Fund approp. Adds \$41,969 and 1.00 FTE position for sex offender supervision.

Justice System General Fund

	Estimated FY 2001	Dept Request FY 2002	Dept. Req. vs Est. N 2001	Explanation	Gov Recomm FY 2002	Gov. Rec. vs. Est. N 2001	Explanation
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CBC District IV	3,178,085	4,279,392	1,101,307	Adds \$48,344 and 1.00 FTE position for workload formula.	4,240,315	1,062,230	Adds \$191,731 to replace Tobacco Fund approp.
FTEs	65.50	87.00	21.50	Adds \$906,107 and 19.50 FTE positions for new Women's Facility. Adds \$98,836 for FY 2002 one-time facility costs. Adds \$48,020 and 1 .00 FTE position for sex offender supervision.	81.50	16.00	Adds \$729,694 and 15.00 FTE positions for new Women's Facility. Adds \$98,836 for FY 2002 One-time facility costs. Adds \$41,969 and 1 .00 FTE position for sex offender supervision.
CBC District V	12,280,098	12,873,116	593,018	Adds \$5,000 for increased contract costs.	12,863,098	583,000	Adds \$5,000 for increased contract costs.
FTEs	230.65	238.65	8.00	Adds \$209,845 and 5.00 FTE for workload formula.	233.65	3.00	Adds \$255,693 to replace Tobacco Fund approp.
			234,113	Adds \$234,113 for expired fed. funds ■ Batterer's Ed. & sex offender treatment and supervision.			Adds \$234,113 for expired fed. funds ■ Batterer's Ed. & sex offender treatment and supervision.
			144,060	Adds \$144,060 and 3.00 FTE positions for sex offender supervision.			Adds \$125,907 and 3.00 FTE positions for sex offender supervision. Deduct \$37,713 for Polk County Attorney contract for Drug Court.
CBC District VI	9,339,025	9,682,764	343,739	Adds \$45,719 and 1 .00 FTE for workload formula.	9,516,514	177,489	Adds \$135,520 and 2.00 FTE positions for Drug Court.
FTEs	192.88	199.38	6.50	Adds \$250,000 and 4.50 FTE positions for Drug Court. Adds \$48,020 and 1 .00 FTE position for sex offender supervision.	195.88	3.00	Adds \$41,989 and 1 .00 FTE position for sex offender supervision.

Justice System General Fund

	Estimated	Dept Request	Dept. Req. vs	Explanation	Gov Recomm	Gov. Rec. vs.	Explanation
	FY 2001	FY 2002	Est. FY 2001		FY 2002	Est. FY 2001	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CBC District VII	5343,165	5,692,404	349,239	Adds \$51,219 and 1.00 FTE position for workload formula.	5,450,835	107,670	Deduct \$102,196 to offset lease-purchase of currently rented facility.
FTEs	105.45	110.45	5.00	Adds \$48,020 and 1 .00 FTE position for sex offender supervision. Adds \$250,000 and 3.00 FTE positions for Drug Court.	108.45	3.00	Adds \$41,969 and 1 .00 FTE position for sex offender supervision. Adds \$167,897 and 2.06 FTE positions for Drug Court.
CBC District VIII	5,213,347	5,412,323	198,976	Adds \$141,507 and 3.00 FTE for workload formula.	5,264,765	51,418	Adds \$9,449 to replace expired fed. funds for Dom. Violence
FTEs	95.35	99.10	3.75	Adds \$9,449 to replace expired fed. funds for Dom. Violence Adds \$48,020 and 1 .00 FTE position for sex offender supervision. Deducts 0.25 FTE from current budget.	96.35	1.00	Adds \$41,969 and 1 .00 FTE position for sex offender supervision.
CBC Statewide	83,576	83,576	0		79,948	-3,628	In state travel reduction.
Total CBC Districts	56,144,619	59,577,228	3,432,609		58,794,955	2,650,336	
Total FTEs	1,121.20	1,180.45	59.25		1,156.70	35.50	
Total Corrections Department	\$ 250,985,343	\$ 258,670,779	\$ 7,685,436		\$ 253,887,167	\$ 2,901,824	
Total FTEs	4,236.42	4,337.70	101.28		4,278.34	41.92	
<u>Inspections & Appeals, Dept of</u>							
Indigent Defense Appropriation	\$ 21,204,376	\$ 22,702,769	\$ 1,498,393	Increased number of claims and annualizes FY 2000 \$5.00/hr. rate increase.	\$ 22,144,920	\$ 940,544	Increased number of claims and annualizes FY 2000 \$5.00/hr. rate increase.

Justice System General Fund

	Estimated FY 2001	Dept Request FY 2002	Dept. Req. vs Est. FY 2001	Explanation	Gov Recomm FY 2002	Gov. Rec. vs. Est. FY 2001	Explanation
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Public Defender	14,396,099	15,466,163	1,070,064	Adds \$784,178 for increased costs of expert witnesses, interpreters, and depositions.	\$ 15,160,277	\$ 784,178	Increased costs of expert witnesses, interpreters, and depositions.
	201 .00	208.00	7.00	Adds \$209,800 for 4.00 FTE positions • investigative staff. Adds \$98,088 and 2.00 FTE for claims processing. Adds 1 .00 FTE position to convert contract position.	202.00	1.00	Adds 1 .00 FTE position to convert contract position.
Total Inspections & Appeals, Dept c	\$ 35,600,475	\$ 38,168,932	\$ 2,568,457		\$ 37,305,197	\$ 1,704,722	
	201.00	208.00	7.00		202.00	1 .00	

Judicial Branch

Judicial Branch	\$ 111,913,805	\$ 120,228,487	\$ 8,314,682	Full funding of salaries and benefits totaling \$2,423,468.	\$ 120,228,487	\$ 8,314,682	Full funding of salaries and benefits totaling \$2,423,468.
FTEs	2,091.84	2,154.28	82.44	Transfers \$3,349,498 and 11 .00 FTE positions to move Court Tech funding to Approp. Adds \$784,557 and 28.18 FTE positions for district offices in 9 counties. Adds \$82,825 and 2.00 FTE positions for Court of Appeals staff. Adds 3.25 FTE positions funded from federal funds for CASA Program. Adds \$928,711 and 9.00 FTE positions for Districts 3, 4, 5, and 8. Adds \$299,519 and 8.00 FTE positions for technology staff. Adds \$448,304 and 11.51 FTE positions for CASA Programs.	2,154.28	82.44	Transfers \$3,349,498 and 11 .00 FTE positions to move Court Tech funding to Approp. Adds \$784,557 and 28.18 FTE positions for district offices in 9 counties. Adds \$82,825 and 2.00 FTE positions for Court of Appeals staff. Adds 3.25 FTE positions funded from federal funds for CASA Program. Adds \$928,711 and 9.00 FTE positions for Districts 3, 4, 5, and 8. Adds \$299,519 and 8.00 FTE positions for technology staff. Adds \$448,304 and 11.51 FTE positions for CASA Programs.

Justice System General Fund

			Estimated	Dept Request	Dept. Req. vs		Gov Recomm	Gov. Rec. vs.	
			FY 2001	FY 2002	Est. FY 2001	Explanation	FY 2002	Est. FY 2001	Explanation
			(1)	(2)	(3)	(4)	(5)	(6)	(7)
Juvenile Vict. Restitution			210,291	217,491	7,200	Increase in District 3 due to program growth.	217,491	7,200	Increase in District 3 due to program growth.
Judicial Retirement			4,499,350	4,579,859	80,509	As required by Code, 23.7% of salaries.	4,579,859	80,509	As required by Code, 23.7% of salaries.
Total Judicial Branch			\$ 116,623,446	\$ 125,025,837	\$ 8,402,391		\$ 125,025,837	\$ 8,402,391	
FTEs			2,091.84	2,154.28	62.44		2,154.28	62.44	
<u>Law Enforcement Academy</u>									
Operations			\$ 1,401,142	\$ 1,599,492	\$ 198,350	Adds \$20,000 for additional training of Academy staff.	\$ 1,401,142	\$ 0	
FTEs			30.05	32.55	2.50	Adds \$75,000 for funding to validate Academy standards. Adds \$76,815 and 1.00 FTE position to conduct in-house investigations. Adds \$26,535 and 1.00 FTE position for housekeeper.	30.05	0.00	
<u>Parole Board of</u>									
Parole Board			\$ 1,079,717	\$ 1,104,717	\$ 25,000	Increased per diem from 133 to 166.	\$ 1,104,717	\$ 25,000	Increased per diem from 133 to 166.
FTEs			18.00	18.00	0.00		18.00	0.00	

Justice System General Fund

		Estimated FY 2001	Dept Request FY 2002	Dept. Req. vs Est. FY 2001	Explanation	Gov Recomm FY 2002	Gov. Rec. vs. Est. FY 2001	Explanation
		(1)	(2)	(3)	(4)	(5)	(6)	(7)
Public Defense, Department of								
Public Defense, Dept. of								
Military Division		\$ 5,232,749	\$ 5,278,994	\$ 46,245	Adds 3.00 FTE positions for to increase the Air Guard manning level at Des Moines and Sioux City.	\$ 5,237,329	\$ 4,580	Adds \$4,580 and 1 .00 FTE for Sr. Comm. Tech (10% State match)
FTEs		256.76	263.76	7.00	Adds \$4,580 and 1 .00 FTE position for Sr. Comm. Tech (10% State match). Adds \$21,081 and 1 .00 FTE position for Comm. Tech. (50% State match). Adds \$20,584 and 2.00 FTEs positions for maintenance crew.	260.76	4.00	Adds 3.00 FTE positions for to increase the Air Guard manning level at Des Moines and Sioux City
Emergency Management Division								
Emergency Management Div.		1,060,082	1,128,982	68,900	To finish connecting counties to WAN	1,060,082	0	
FTEs		25.25	25.25	0.00		25.25	0.00	
Total Public Defense Dept.		\$ 6,292,831	\$ 6,407,976	\$ 115,145		\$ 6,297,411	\$ 4,580	
FTEs		282.01	289.01	7.00		286.01	4.00	

Justice System General Fund

			Estimated FY 2001	Dept Request FY 2002	Dept. Req. VS Est. FY 2001	Explanation	Gov Recomm FY 2002	Gov. Rec. vs. Est. FY 2001	Explanation			
			(1)	(2)	(3)	(4)	(5)	(6)	(7)			
P u b l i c S a f e t y .												
Public Safety Administration	\$	2,629,511	\$	2,777,336	\$	147,825	Adds \$118,480 and 2.00 FTE positions for NCIC security network.	\$	2,693,985	\$	84,474	Adds \$59,474 and 2.00 FTE positions for NCIC security network.
FTEs		38.80		41.80		3.00	Adds 1 .00 FTE position to reduce backlog (\$44,630 grant). Adds \$18,000 for additional Attorney General help. Adds \$448 for fuel budget to increase from \$1 .00 to \$1.25 per gallon. Adds \$10,897 to provide for accelerated depreciation.		41.80		3.00	Adds 1 .00 FTE to reduce backlog (\$44,630 grant). Adds \$5,000 to provide for accelerated depreciation.
Investigation, DCI	\$	12,890,193	\$	14,148,900	\$	1,258,707	Adds 2.00 FTE positions for special agents (\$180,000 grant).	\$	13,386,778	\$	496,585	Adds 2.00 FTE positions for special agents (\$180,000 grant).
FTEs		235.50		252.50		17.00	Adds 3.00 FTE positions for special agents (\$270,000 grant). Adds \$344,000 and 5.00 FTE positions for agents for sex offender registry. Adds \$40,000 for rental space funding. Adds \$94,000 and 2.00 FTE positions for Gaming Enforcement Officers. Adds \$250,000 and 5.00 FTE positions for criminalists. Adds 520,423 for fuel budget to increase from \$1 .00 to \$1.25 per gal. An increase of \$510,284 for accelerated vehicle depreciation.		246.50		11.00	Adds 3.00 FTE positions for special agents (\$270,000 grant). Adds \$113,703 and 2.00 FTE positions for sex offender registry. Adds \$94,000 and 2.00 FTE positions for Gaming Enforcement Officers (100% reimbursement). Adds \$76,882 and 2.00 FTE positions for criminalists. Adds \$212,000 for accelerated vehicle depreciation

Justice System General Fund

		Estimated FY 2001	Dept. Reauest FY 2062	Dept. Ren. vs Est. FY 2001	Explanation	Gov Recomm FY 2002	Gov. Rec. vs. Est. FY 2001	Explanation
		(1)	(2)	(3)	(4)	(5)	(6)	(7)
Undercover	Funds	139,202	139,202	0	Maintains current funding level.	139,202	0	Maintains current funding level.
Narcotics	Enforcement	\$ 4,206,474	\$ 5,145,076	\$ 938,602	Adds \$660,000 for 6.00 FTE positions ▪ Special Agents.	\$ 4,805,642	\$ 599,168	Adds \$594,000 for 6.00 FTE positions ▪ Special Agents.
	FTEs	65.00	72.00	7.00	Adds \$31,470 for 1 .00 FTE position ▪ support staff.	72.00	7.00	Adds 1 .00 FTE position, support staff, funded from other funds (\$31,470).
					Adds \$13,831 to the fuel budget. Deduct \$114,832 for FY 2001 one- time costs.		\$ 594,000	Adds \$120,000 for vehicle depreciation. Deduct \$114,832 for FY 2001 one-time costs.
					Adds \$348,133 for vehicle depreciation.			
Fire Marshal		\$ 2,003,539	\$ 2,261,204	\$ 257,665	Adds 2.00 FTE positions for Fire Inspectors (\$140,000 grant).	\$ 2,033,849	\$ 30,310	Adds 2.00 FTE positions for Fire Inspectors (\$140,000 grant).
	FTEs	36.80	42.80	6.00	Adds 1 .00 FTE position for a supervisor (\$85,000 grant).	40.80	4.00	Adds 1 .00 FTE position for a supervisor (\$85,000 grant).
					Adds 1.00 FTE position for accounting clerk (\$40,000 grant).			Adds 1 .00 FTE position for accounting clerk (\$40,000 grant).
					Adds \$163,951 for 2.00 FTE positions for explosives facilities.			1 .00 FTE accounting clerk (\$40,000 grant)
					Adds \$6,564 for fuel budget increase.			Adds \$103,000 for vehicle depreciation.
					Adds \$159,840 for vehicle depreciation. Deduct \$72,690 for FY 2001 one-time costs.			Deduct \$72,690 for FY 2001 one-time costs.
Capitol Security		\$ 1,391,412	\$ 0	-\$ 1,391,412		\$ 0	-\$ 1,391,412	
	FTEs	27.00	0.00	-27.00	Transfer to State Patrol (27.00 FTE positions).	0.00	-27.00	