

Justice System Appropriations Subcommittee FY 2008 Budget Oversight

This document provides financial analysis of agencies funded by the Justice System Appropriations Subcommittee, including:

- Judicial Branch
- Department of Justice
- Civil Rights Commission
- Department of Corrections (DOC)
- Office of the State Public Defender
- Iowa Law Enforcement Academy
- Board of Parole
- Department of Public Defense
- Department of Public Safety

This financial analysis does not include standing appropriations controlled by the DOC and the Department of Public Defense.

These agencies expended a total of \$667.6 million in FY 2008. This amount is 11.5% of net total General Fund expenditures. This is an increase of \$74.9 million (12.6%) compared to FY 2007. **Table 1** shows the overall General Fund activity for the agencies within the Justice System Appropriations Subcommittee. **Table 2** provides a summary of General Fund activity by agency.

General Fund Appropriations

The General Fund increases were primarily due to the following:

- \$26.6 million for salary adjustment. Agencies funded by the Justice System Appropriations Subcommittee are staff intensive; 28.6% of the total salary adjustment in FY 2008 (\$92.9 million) was allocated to these agencies.
- \$14.0 million to directly appropriate court receipts to the Judicial Branch. In FY 2007, these receipts were directed to the Judicial Branch as

other funds rather than the General Fund.

- \$737,000 for the Children's Justice Initiative in the Judicial Branch.
- \$21.0 million for the DOC for operating costs of current facilities, sex offender treatment and supervision, operating costs of new facilities at Oakdale and Cedar Rapids, salary funds for current and newly authorized positions, and the Corrections Education Program.
- \$3.6 million for the Office of the State Public Defender and Indigent Defense Fund.
- \$4.2 million for the Department of Public Safety (DPS) for additional staff, overtime, fuel, equipment, and salary funds for current positions.

Supplemental Appropriation

The Office of the Consumer Advocate received \$257,000 for FY 2008 as a supplemental appropriation. Section 475A.6, Code of Iowa, permits additional expenditures in excess of funds budgeted for performance of the Advocate's duties, and requires pre-authorization by the Department of Management. Additional expenditures were offset by receipts from utility companies. The Office bills utility companies and the payments are deposited in the General Fund.

Carryforward Balances to FY 2008

Section 8.62, Code of Iowa, allows State agencies to use 50.0% of their General Fund ending balance for employee training, technology enhancement, or purchases from Iowa Prison Industries. The DOC Corrections Education and the DPS Volunteer Fire Fighter Training appropriations are permitted to carry forward unspent appropriated funds

for their original purposes.

Agencies within the Justice System carried forward \$569,000 from FY 2007 for expenditures in FY 2008. Of this amount, \$116,000 in General Fund money was carried forward by the DOC. This includes \$40,000 for the Corrections Education appropriation. The DPS carried forward \$107,500 to FY 2008; of this amount, \$87,500 was for the Volunteer Fire Fighter Training appropriation.

Carryforward to FY 2009

Agencies within the Justice System carried forward \$662,000 from FY 2008 for expenditures in FY 2009. Most of the money, \$550,000 (83.1%), was carried forward by the DOC. This includes \$374,000 for the Corrections Education appropriation.

More Information

Justice System Appropriations Subcommittee website:

<http://www3.legis.state.ia.us/ga/committee.do?id=38>

Office of the State Public Defender:

<http://spd.iowa.gov/>

LSA Staff Contacts:

Beth Lenstra
515-281-6301

beth.lenstra@legis.state.ia.us

Jennifer Acton
515-281-7846

jennifer.acton@legis.state.ia.us

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The DPS carried forward \$43,500 to FY 2009; of this amount, \$666 was for the Volunteer Fire Fighter Training appropriation.

Appropriation Reallocations in FY 2008

The DOC, Office of the State Public Defender, and the DPS are permitted by law to reallocate funds within their respective agencies after notification to the Department of Management (DOM) and Legislative Services Agency (LSA). The DOC reallocated \$333,000 in General Fund appropriations within the prison system.

The Office of the State Public Defender reallocated \$250,000 from the Indigent Defense Fund to the Office.

The DPS utilized allocation transfer language for the first time in FY 2008 to transfer \$6,800 from the Fire Marshal's Office to the Fire Service Training Bureau. The General Assembly merged the Fire Service Training Bureau into the Fire Marshal's Office to alleviate cash flow issues in the future.

FY 2008 Reversions

The Justice System agencies reverted \$3.3 million to the General Fund at the end of FY 2008. This is 0.5% of total funds available for expenditure by these agencies. It is also 31.7% of the total amount reverted to the General Fund at the end of FY 2008 (\$10.4 million).

The majority of the reversion, \$2.5 million (75.7%) was from the Indigent Defense area. The State Public Defender's Office reverted \$348,000 while the Indigent Defense Program reverted \$2.1 million.

Additional Information

For more detailed information, refer to the separate Fiscal Topic for the Office of the State Public Defender FY 2008 Budget Oversight.

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More Information

Justice System Appropriations Subcommittee website:
<http://www3.legis.state.ia.us/ga/committee.do?id=38>

Plus each agency's web address:

Department of Justice:
<http://www.state.ia.us/government/ag/index.html>

Civil Rights Commission:
<http://www.state.ia.us/government/crc/index.html>

Department of Corrections:
<http://www.doc.state.ia.us/default.asp>

Office of the State Public Defender:
<http://spd.iowa.gov/>

Judicial Branch:
<http://www.judicial.state.ia.us/>

Iowa Law Enforcement academy:
<http://www.state.ia.us/government/ilea>

Board of Parole:
<http://www.bop.state.ia.us/>

Department of Public Defense:
<http://www.iowanationalguard.com/>
 and
<http://www.iowahomelandsecurity.org/>

Department of Public Safety:
<http://www.dps.state.ia.us/>

Table 1	
Justice System Appropriations Subcommittee	
Overall Summary of General Fund Appropriations	
	FY 2008
General Fund Appropriations	
Original Appropriation	\$ 644,088,292
Salary Adjustment	26,600,061
Supplemental Appropriations	256,995
Total	670,945,348
Other Activity	
Balance forward from the previous year	568,900
Balance Carry Forward to the next year	-870,410
Reversions Total	-3,068,895
Total Other Activity	-3,370,405
Total Net Appropriations Expended	\$ 667,574,943

Table 2	
Justice System Appropriations Subcommittee	
Summary of General Fund Appropriations by Agency	
	FY 2008
Judicial Branch	\$ 148.3
Civil Rights Commission	1.5
Department of Justice	15.1
Department of Corrections	352.5
Iowa Law Enforcement Academy	1.3
State Public Defender	50.6
Department of Public Defense	8.7
Board of Parole	1.2
Department of Public Safety	88.4
Total Net Appropriations Expended	\$ 667.6