

Justice System

General Fund

	HF 414 Est. Net FY 2009 <u>(1)</u>	Chairs FY 2010 <u>(2)</u>	Chairs vs. Est. Net FY 2009 <u>(3)</u>	Percent Change <u>(4)</u>	<u>Explanation</u> <u>(5)</u>
<u>Justice, Department of</u>					
<u>Justice, Dept. of</u>					
General Office A.G.	\$ 9,359,691	\$ 8,592,145	\$ -767,546	-8.2%	General reduction.
Victim Assistance Grants	147,750	2,400,000	2,252,250	1524.4%	Increase for federal match requirements.
Legal Services Poverty Grants	1,970,000	1,954,634	-15,366	-0.8%	General reduction.
Farm Mediation Services	289,457	0	-289,457	-100.0%	Eliminate General Fund appropriation.
Total Justice, Dept. of	\$ 11,766,898	\$ 12,946,779	\$ 1,179,881	10.0%	
<u>Consumer Advocate</u>					
Consumer Advocate	\$ 3,028,549	\$ 2,809,606	\$ -218,943	-7.2%	General reduction.
Total Justice, Department of	\$ 14,795,447	\$ 15,756,385	\$ 960,938	6.5%	
<u>Civil Rights Commission</u>					
<u>Civil Rights Commission</u>					
Civil Rights Commission	\$ 1,545,232	\$ 1,533,179	\$ -12,053	-0.8%	General reduction.
Total Civil Rights Commission	\$ 1,545,232	\$ 1,533,179	\$ -12,053	-0.8%	
<u>Corrections, Dept. of</u>					
CBC District I	\$ 13,300,372	\$ 12,883,094	\$ -417,278	-3.1%	Reduces \$125,000 to eliminate a supervisor position, eliminates \$191,000 for the Violator After Care Program, and reduces \$101,278 for a 0.8% across-the-board reduction.
CBC District II	\$ 11,053,717	\$ 10,843,473	\$ -210,244	-1.9%	Reduces \$125,000 to eliminate a supervisor position and reduces \$85,244 for a 0.8% across-the-board reduction.
CBC District III	\$ 6,104,703	\$ 5,718,746	\$ -385,957	-6.3%	Reduces \$125,000 to eliminate a supervisor position, eliminates \$216,000 for the Violator After Care Program, reduces \$44,957 for a 0.8% across-the-board reduction.
CBC District IV	\$ 5,603,984	\$ 5,436,248	\$ -167,736	-3.0%	Reduces \$125,000 to eliminate a supervisor position and reduces \$42,736 for a 0.8% across-the-board reduction.

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CBC District V	\$ 19,232,705	\$ 18,958,665	\$ -274,040	-1.4%	Reduces \$125,000 to eliminate a supervisor position and reduces \$149,040 for a 0.8% across-the-board reduction.
CBC District VI	\$ 14,273,011	\$ 13,417,533	\$ -855,478	-6.0%	Reduces \$125,000 to eliminate a supervisor position, eliminates \$50,000 for the Youth Intervention Program, reduces mental health facility funding by \$400,000, eliminates \$175,000 for the Violator After Care Program, and reduces \$105,479 for a 0.8% across-the-board reduction.
CBC District VII	\$ 7,265,034	\$ 6,995,044	\$ -269,990	-3.7%	Reduces \$125,000 to eliminate a supervisor position, eliminates \$90,000 for the Violator After Care Program, and reduces \$54,990 for a 0.8% across-the-board reduction.
CBC District VIII	\$ 7,109,164	\$ 6,919,964	\$ -189,200	-2.7%	Reduces \$125,000 to eliminate a supervisor position, eliminates \$9,800 for the Violator After Care Program, and reduces \$54,400 for a 0.8% across-the-board reduction.
Total CBC District Departments	\$ 83,942,690	\$ 81,172,767	\$ -2,769,923	-3.3%	
County Confinement	\$ 967,983	\$ 861,213	\$ -106,770	-11.0%	Reduction based on FY 2008 reversion and \$6,770 for a 0.8% across-the-board reduction.
Federal Prisoners/ Contractual	241,293	239,411	-1,882	-0.8%	General reduction.
Corrections Administration	5,047,861	4,810,048	-237,813	-4.7%	Vacancy factor and \$37,813 for a 0.8% across-the-board reduction.
Corrections Education	1,570,358	1,558,109	-12,249	-0.8%	General reduction.
Iowa Corrections Offender Network	427,700	424,364	-3,336	-0.8%	General reduction.
Mental Health/Substance Abuse	24,994	24,799	-195	-0.8%	General reduction.
Hepatitis Treatment and Education	188,000	186,534	-1,466	-0.8%	General reduction.
Total Central Office	\$ 8,468,189	\$ 8,104,478	\$ -363,711	-4.3%	
Ft. Madison Institution	\$ 44,737,908	\$ 41,114,692	\$ -3,623,216	-8.1%	Eliminates the operating budget of \$3.3 million for Farm 3 and reduces \$323,316 for a 0.8% across-the-board reduction.

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Anamosa Institution	\$ 31,548,089	\$ 31,413,895	\$ -134,194	-0.4%	General reduction of \$246,075 and transfers in \$111,881 from Oakdale.
Oakdale Institution	\$ 59,219,891	\$ 58,646,095	\$ -573,796	-1.0%	General reduction of \$461,915 and transfers \$111,881 to Anamosa.
Newton Institution	\$ 28,372,772	\$ 28,033,393	\$ -339,379	-1.2%	Eliminates \$119,000 for the Violator Program and reduces \$220,379 for a 0.8% across-the-board reduction.
Mt. Pleasant Inst.	\$ 27,430,137	\$ 27,216,182	\$ -213,955	-0.8%	General reduction.
Rockwell City Institution	\$ 9,466,021	\$ 9,392,186	\$ -73,835	-0.8%	General reduction.
Clarinda Institution	\$ 25,526,358	\$ 23,421,051	\$ -2,105,307	-8.2%	Eliminates the \$2.0 million operating budget for the Lodge, reduces \$183,506 for a 0.8% across-the-board reduction, and transfers in \$78,199 from Fort Dodge.
Mitchellville Institution	\$ 16,126,292	\$ 15,836,794	\$ -289,498	-1.8%	Eliminates \$165,000 for the Violator Program and reduces \$124,498 for a 0.8% across-the-board reduction.
Ft. Dodge Institution	\$ 30,313,681	\$ 29,999,036	\$ -314,645	-1.0%	General reduction of \$236,446 and transfers \$78,199 to Clarinda.
Total DOC Institutions	<u>\$ 272,741,149</u>	<u>\$ 265,073,324</u>	<u>\$ -7,667,825</u>	<u>-2.8%</u>	
Total Corrections, Dept. of	<u>\$ 365,152,028</u>	<u>\$ 354,350,569</u>	<u>\$ -10,801,459</u>	<u>-3.0%</u>	
<u>Inspections & Appeals, Dept. of</u>					
Public Defender					
Public Defender	\$ 21,914,112	\$ 21,743,182	\$ -170,930	-0.8%	General reduction.
Indigent Defense Appropriation	30,365,185	24,009,163	-6,356,022	-20.9%	General reduction.
Total Inspections & Appeals, Dept. of	<u>\$ 52,279,297</u>	<u>\$ 45,752,345</u>	<u>\$ -6,526,952</u>	<u>-12.5%</u>	
<u>Judicial Branch</u>					
Judicial Branch					
Judicial Branch	\$ 148,606,784	\$ 149,184,957	\$ 578,173	0.4%	Applies a 1.9% across-the-board reduction of \$2,872,790 million to the Judicial Branch.
Judicial Retirement	3,450,963		-3,450,963	-100.0%	Transfers to the operating budget.
Total Judicial Branch	<u>\$ 152,057,747</u>	<u>\$ 149,184,957</u>	<u>\$ -2,872,790</u>	<u>-1.9%</u>	

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<u>Law Enforcement Academy</u>					
Law Enforcement Academy					
Law Enforcement Academy	\$ 1,275,199	\$ 1,166,033	\$ -109,166	-8.6%	General reduction.
Total Law Enforcement Academy	\$ 1,275,199	\$ 1,166,033	\$ -109,166	-8.6%	
<u>Parole, Board of</u>					
Parole Board					
Parole Board	\$ 1,251,903	\$ 1,161,399	\$ -90,504	-7.2%	General reduction.
Total Parole, Board of	\$ 1,251,903	\$ 1,161,399	\$ -90,504	-7.2%	
<u>Public Defense, Dept. of</u>					
Public Defense, Dept. of					
Public Defense, Department of	\$ 6,361,947	\$ 6,249,201	\$ -112,746	-1.8%	Applies a 1.8% across-the-board reduction of \$112,746 to the Military Division.
Total Public Defense, Dept. of	\$ 6,361,947	\$ 6,249,201	\$ -112,746	-1.8%	
Emergency Management Division					
Homeland Security & Emer. Mgmt.	\$ 2,212,722	\$ 2,038,119	\$ -174,603	-7.9%	Applies a 1.8% across-the-board reduction of \$38,149 to the Homeland Security and Emergency Management Division and eliminates \$136,454 for two State employee positions that will be funded from the Rebuild Iowa Office.
Total Public Defense, Dept. of	\$ 8,574,669	\$ 8,287,320	\$ -287,349	-3.4%	
<u>Public Safety, Department of</u>					
Public Safety, Dept. of					
Public Safety Administration	\$ 4,470,414	\$ 4,391,190	\$ -79,224	-1.8%	Applies a 1.8% across-the-board reduction of \$79,224.
Public Safety DCI	21,506,406	21,125,270	-381,136	-1.8%	Applies a 1.8% across-the-board reduction of \$381,136.
DCI - Crime Lab Equipment/Training	342,000	335,939	-6,061	-1.8%	Applies a 1.8% across-the-board reduction of \$6,061.
Narcotics Enforcement	6,501,493	6,386,274	-115,219	-1.8%	Applies a 1.8% across-the-board reduction of \$115,219.
Public Safety Undercover Funds	123,343	121,158	-2,185	-1.8%	Applies a 1.8% across-the-board reduction of \$2,185.
DPS Fire Marshal	4,060,859	3,988,892	-71,967	-1.8%	Applies a 1.8% across-the-board reduction of \$71,967.

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Iowa State Patrol	50,971,409	50,068,094	-903,315	-1.8%	Applies a 1.8% across-the-board reduction of \$903,315.
DPS/SPOC Sick Leave Payout	316,179	310,575	-5,604	-1.8%	Applies a 1.8% across-the-board reduction of \$5,604.
Fire Fighter Training	692,697	680,421	-12,276	-1.8%	Applies a 1.8% across-the-board reduction of \$12,276.
Total Public Safety, Department of	\$ 88,984,800	\$ 87,407,813	\$ -1,576,987	-1.8%	
Total Justice System	\$ 685,916,322	\$ 664,600,000	\$ -21,316,322	-3.1%	
FY 2010 Target is \$664,600,000.		\$ 0			