

Justice System

Governor's Recommendations General Fund

	Estimated FY 2011	Gov Rec FY 2012	Gov Rec vs Est FY 2011	Percent Change	Explanation
	(1)	(2)	(3)	(4)	(5)
Justice, Department of					
Justice, Dept. of					
General Office A.G.	\$ 7,792,930	\$ 7,792,930	\$ 0	0.0%	No increase in FY 2012 to replace \$150,000 allocation from PSEF in FY 2011.
Victim Assistance Grants	3,060,000	2,876,400	-183,600	-6.0%	General decrease.
Legal Services Poverty Grants	1,930,671	1,814,831	-115,840	-6.0%	General decrease.
Total Justice, Dept. of	\$ 12,783,601	\$ 12,484,161	\$ -299,440	-2.3%	
Consumer Advocate	\$ 0	\$ 3,136,163	\$ 3,136,163	0.0%	Funds the Office of the Consumer Advocate from the General Fund in FY 2012 with a decrease of \$200,181 compared to FY 2011 (funded from the Department of Commerce Revolving Fund in FY 2011).
Total Justice, Department of	\$ 12,783,601	\$ 15,620,324	\$ 2,836,723	22.2%	
Civil Rights Commission					
Civil Rights Commission	\$ 1,335,282	\$ 1,297,069	\$ -38,213	-2.9%	General decrease. No increase in FY 2012 to replace \$100,000 allocation from PSEF in FY 2011.
Total Civil Rights Commission					
Corrections, Dept. of	\$ 1,335,282	\$ 1,297,069	\$ -38,213	-2.9%	
CBC District 1					
CBC District I	\$ 11,526,745	\$ 12,020,098	\$ 493,353	4.3%	Adds \$393,353 to annualize recommended FY 2011 supplemental appropriation. Adds \$100,000 to replace the FY 2011 PSEF allocation.
CBC District 2					
CBC District II	\$ 9,976,036	\$ 10,336,948	\$ 360,912	3.6%	Adds \$360,912 to annualize recommended FY 2011 supplemental appropriation.
CBC District 3					
CBC District III	\$ 5,280,086	\$ 5,699,765	\$ 319,679	6.1%	Adds \$221,793 to annualize recommended FY 2011 supplemental appropriation. Adds \$97,886 to fund existing positions.
CBC District 4					
CBC District IV	\$ 5,222,288	\$ 5,391,355	\$ 169,067	3.2%	Adds \$169,067 to annualize recommended FY 2011 supplemental appropriation.

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CBC District 5					
CBC District V	\$ 17,683,492	\$ 18,742,129	\$ 1,058,637	6.0%	Adds \$723,637 to annualize recommended FY 2011 supplemental appropriation. Adds \$335,000 to replace the FY 2011 PSEF allocation.
CBC District 6					
CBC District VI	\$ 12,249,424	\$ 13,112,563	\$ 863,139	7.0%	Adds \$460,329 to annualize recommended FY 2011 supplemental appropriation. Adds \$402,810 to replace the FY 2011 PSEF allocation.
CBC District 7					
CBC District VII	\$ 6,227,383	\$ 6,492,814	\$ 265,431	4.3%	Adds \$265,431 to annualize recommended FY 2011 supplemental appropriation.
CBC District 8					
CBC District VIII	\$ 6,553,064	\$ 6,731,055	\$ 177,991	2.7%	Adds \$177,991 to annualize recommended FY 2011 supplemental appropriation.
Central Office					
Corrections Administration	\$ 4,126,852	\$ 4,835,542	\$ 708,690	17.2%	Adds \$110,202 to annualize recommended FY 2011 supplemental appropriation. Adds \$492,487 fund existing positions. Adds \$226,000 to fund regions counseling/coordination (\$76,000) and legal services (\$150,000). Decrease of \$119,999 to transfer 2.00 FTE positions to Oakdale.
Iowa Corrections Offender Network	424,364	424,364	0	0.0%	No change.
County Confinement	775,092	775,092	0	0.0%	No change.
Federal Prisoners/Contractual	239,411	239,411	0	0.0%	No change.
Corrections Education	1,558,109	2,308,109	750,000	48.1%	Adds \$750,000 to replace FY 2011 Telephone Rebate Fund allocation.
Hepatitis Treatment And Education	167,881	167,881	0	0.0%	No change.
Mental Health/Substance Abuse	22,319	22,319	0	0.0%	No change.
Total Central Office	<u>\$ 7,314,028</u>	<u>\$ 8,772,718</u>	<u>\$ 1,458,690</u>	<u>19.9%</u>	
Fort Madison					
Ft. Madison Institution	\$ 36,533,518	\$ 41,031,283	\$ 4,497,765	12.3%	Adds \$1,920,083 to annualize recommended FY 2011 supplemental appropriation. Adds \$1,451,000 to replace the FY 2011 PSEF allocation. Adds \$1,126,682 to fund existing positions.

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Anamosa					
Anamosa Institution	\$ 28,270,794	\$ 31,985,974	\$ 3,715,180	13.1%	Adds \$1,293,060 to annualize recommended FY 2011 supplemental appropriation. Adds \$1,046,190 to replace the FY 2011 PSEF allocation. Adds \$328,185 to fund existing positions. Adds \$1,047,745 to fund 20 new correctional officer positions.
Oakdale					
Oakdale Institution	\$ 52,614,899	\$ 55,600,610	\$ 2,985,711	5.7%	Adds \$2,385,141 to annualize recommended FY 2011 supplemental appropriation. Adds \$480,571 to fund existing positions. Adds \$119,999 to transfer 2.00 FTE positions from Central Office.
Newton					
Newton Institution	\$ 24,599,293	\$ 25,958,757	\$ 1,359,464	5.5%	Adds \$1,101,460 to annualize recommended FY 2011 supplemental appropriation. Adds \$258,004 to fund existing positions.
Mt. Pleasant					
Mt. Pleasant Inst.	\$ 24,191,645	\$ 25,917,815	\$ 1,726,170	7.1%	Adds \$1,359,865 to annualize recommended FY 2011 supplemental appropriation. Adds \$366,305 to fund existing positions.
Rockwell City					
Rockwell City Institution	\$ 8,666,658	\$ 9,316,466	\$ 649,808	7.5%	Adds \$412,008 to annualize recommended FY 2011 supplemental appropriation. Adds \$237,800 to fund existing positions.
Clarinda					
Clarinda Institution	\$ 21,835,677	\$ 24,639,518	\$ 2,803,841	12.8%	Adds \$1,180,617 to annualize recommended FY 2011 supplemental appropriation. Adds \$575,479 to fund existing positions. Adds \$1,047,745 to fund 20 new correctional officer positions.
Mitchellville					
Mitchellville Institution	\$ 14,779,174	\$ 15,615,374	\$ 836,200	5.7%	Adds \$504,674 to annualize recommended FY 2011 supplemental appropriation. Adds \$331,526 to fund existing positions.
Fort Dodge					
Ft. Dodge Institution	\$ 27,148,125	\$ 29,062,235	\$ 1,914,110	7.1%	Adds \$1,162,060 to annualize recommended FY 2011 supplemental appropriation. Adds \$752,050 to fund existing positions.
Total Corrections, Dept. of	<u>\$ 320,672,329</u>	<u>\$ 346,327,477</u>	<u>\$ 25,655,148</u>	<u>8.0%</u>	

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	(1)	(2)	(3)	(4)	(5)
Inspections & Appeals, Dept. of					
Public Defender					
Indigent Defense Appropriation	\$ 15,680,929	\$ 31,680,929	\$ 16,000,000	102.0%	Adds \$16,000,000 to annualize recommended FY 2011 supplemental appropriation.
Public Defender	21,531,682	24,083,182	2,551,500	11.8%	Adds \$2,551,500 to annualize recommended FY 2011 supplemental appropriation.
Total Inspections & Appeals, Dept. of	\$ 37,212,611	\$ 55,764,111	\$ 18,551,500	49.9%	
Judicial Branch					
Judicial Branch	\$ 148,811,822	\$ 157,700,609	\$ 8,888,787	6.0%	Adds \$5,300,000 to replace the PSEF allocation. Adds \$2,770,980 to restore 60 positions eliminated in FY 2010 \$11.4 million ATB reduction. Adds \$387,947 for six additional information technology staff. Adds \$429,860 to replace furniture and equipment in eight counties. Adds \$1,200,000 for Jury Witness Fee Revolving Fund payments. Adds \$1,000,000 for interpreter reimbursement for civil and criminal trials.
Jury & Witness (GF) to Revolving Fund (0043)	1,500,000	3,700,000	2,200,000	146.7%	
Total Judicial Branch	\$ 150,311,822	\$ 161,400,609	\$ 11,088,787	7.4%	
Law Enforcement Academy					
Law Enforcement Academy	\$ 849,147	\$ 868,698	\$ 19,551	2.3%	General increase of \$19,551 for operations.
Total Law Enforcement Academy	\$ 849,147	\$ 868,698	\$ 19,551	2.3%	
Parole, Board of					
Parole Board	\$ 969,043	\$ 1,053,835	\$ 84,792	8.8%	Adds \$76,216 to replace the FY 2011 mid-year reduction. Adds \$8,576 for extra help.
Total Parole, Board of	\$ 969,043	\$ 1,053,835	\$ 84,792	8.8%	
Public Defense, Dept. of					
Public Defense, Dept. of	\$ 5,879,832	\$ 5,527,042	\$ -352,790	-6.0%	General decrease.
Public Defense, Department of Emergency Management Division	\$ 1,954,125	\$ 1,836,877	\$ -117,248	-6.0%	General decrease.
Homeland Security & Emer. Mgmt.	\$ 7,833,957	\$ 7,363,919	\$ -470,038	-6.0%	General decrease.
Total Public Defense, Dept. of	\$ 15,667,914	\$ 14,693,838	\$ -974,076	-6.2%	

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	Estimated	Gov Rec	Gov Rec vs	Percent	Explanation
	FY 2011	FY 2012	Est FY 2011		
	(1)	(2)	(3)	(4)	(5)
Public Safety, Department of					
POR Permissive Service Credit	\$ 135,000	\$ 0	\$ -135,000	-100.0%	FY 2011 appropriation for one-time POR credit.
Public Safety Administration	3,732,075	4,007,075	275,000	7.4%	Adds \$275,000 to annualize recommended FY 2011 supplemental appropriation.
Public Safety DCI	12,208,931	12,533,931	325,000	2.7%	Adds \$325,000 to annualize recommended FY 2011 supplemental appropriation.
DCI - Crime Lab Equipment/Training	302,345	302,345	0	0.0%	No change.
Public Safety Undercover Funds	109,042	109,042	0	0.0%	No change.
Narcotics Enforcement	6,204,884	6,429,884	225,000	3.6%	Adds \$225,000 to annualize recommended FY 2011 supplemental appropriation.
DPS Fire Marshal	4,168,707	4,298,707	130,000	3.1%	Adds \$130,000 to annualize recommended FY 2011 supplemental appropriation.
Iowa State Patrol	46,505,754	51,903,233	5,397,469	11.6%	Adds \$2,000,000 to annualize recommended FY 2011 supplemental appropriation. Adds \$300,000 to replace the FY 2011 PSEF allocation. Adds \$3,097,469 to replace FY 2011 NHTSA grant for 45 road troopers.
DPS/SPOC Sick Leave Payout	279,517	279,517	0	0.0%	No change.
Fire Fighter Training	612,255	575,520	-36,735	-6.0%	General decrease. No increase in FY 2012 to replace \$150,000 allocation from PSEF in FY 2011.
Total Public Safety, Department of	\$ 74,258,520	\$ 80,439,254	\$ 6,180,734	8.3%	
Total Justice System	\$ 606,226,312	\$ 670,135,296	\$ 63,908,984	10.5%	

Justice System

Governor's Recommendations Other Funds

	Estimated FY 2011 (1)	Gov Rec FY 2012 (2)	Gov Rec vs Est FY 2011 (3)	Percent Change (4)	Explanation (5)
Justice, Department of					
Attorney General - PSEF	\$ 150,000	\$ 0	\$ -150,000	-100.0%	PSEF is repealed at the end of FY 2011. No increase is recommended to the General Fund appropriation in FY 2012.
Consumer Advocate - CMRF	\$ 3,336,344	\$ 0	\$ -3,336,344	-100.0%	CMRF is repealed at the end of FY 2011. Adds \$3,136,163 from the General Fund in FY 2012, a reduction of \$200,181 compared to FY 2011.
Total Justice, Department of	<u>\$ 3,486,344</u>	<u>\$ 0</u>	<u>\$ -3,486,344</u>	<u>-100.0%</u>	
Civil Rights Commission					
Civil Rights Commission - PSEF	\$ 100,000	\$ 0	\$ -100,000	-100.0%	PSEF is repealed at the end of FY 2011. No increase is recommended to the General Fund appropriation in FY 2012.
Corrections, Dept. of					
DOC Fort Madison - PSEF	\$ 1,451,000	\$ 0	\$ -1,451,000	-100.0%	PSEF is repealed at the end of FY 2011. Adds \$1,451,000 to the General Fund appropriation in FY 2012.
DOC Anamosa - PSEF	\$ 1,046,190	\$ 0	\$ -1,046,190	-100.0%	PSEF is repealed at the end of FY 2011. Adds \$1,046,190 to the General Fund appropriation in FY 2012.
First CBC District Department - PSEF	\$ 100,000	\$ 0	\$ -100,000	-100.0%	PSEF is repealed at the end of FY 2011. Adds \$100,000 to the General Fund appropriation in FY 2012.
Fifth CBC District Department - PSEF	\$ 335,000	\$ 0	\$ -335,000	-100.0%	PSEF is repealed at the end of FY 2011. Adds \$335,000 to the General Fund appropriation in FY 2012.
Sixth CBC District Department - PSEF	\$ 402,810	\$ 0	\$ -402,810	-100.0%	PSEF is repealed at the end of FY 2011. Adds \$402,810 to the General Fund appropriation in FY 2012.
Total Corrections, Dept. of	<u>\$ 3,335,000</u>	<u>\$ 0</u>	<u>\$ -3,335,000</u>	<u>-100.0%</u>	
Judicial Branch					
Judicial Branch - PSEF	\$ 5,300,000	\$ 0	\$ -5,300,000	-100.0%	PSEF is repealed at the end of FY 2011. Adds \$5,300,000 to the General Fund appropriation in FY 2012.
Total Judicial Branch	<u>\$ 5,300,000</u>	<u>\$ 0</u>	<u>\$ -5,300,000</u>	<u>-100.0%</u>	
Public Safety, Department of					
Fire Fighter Training Grants - PSEF	\$ 150,000	\$ 0	\$ -150,000	-100.0%	PSEF is repealed at the end of FY 2011. No increase is recommended to the General Fund appropriation in FY 2012.
Iowa State Patrol - PSEF	\$ 300,000	\$ 0	\$ -300,000	-100.0%	PSEF is repealed at the end of FY 2011. Adds \$300,000 to the General Fund appropriation in FY 2012.
DPS Gaming Enforcement	9,836,306	9,836,306	0	0.0%	No change.
Total Public Safety, Department of	<u>\$ 10,286,306</u>	<u>\$ 9,836,306</u>	<u>\$ -450,000</u>	<u>-4.4%</u>	
Total Justice System	<u>\$ 22,507,650</u>	<u>\$ 9,836,306</u>	<u>\$ -12,571,344</u>	<u>-56.3%</u>	

Notes:

1). PSEF is the Public Safety Enforcement Fund.

2). CMRF is the Department of Commerce Revolving Fund.