

Justice System Governor's Recommendations - All State Funds

	General Fund Estimated FY 2011 (1)	Mid-Year Reduction FY 2011 (2)	General Fund Estimated Net FY 2011 (3)	Gov Rec GF Supp Approp (4)	Gov Rec GF Revised Est. FY 2011 (5)	One-Time Funds PSEF/CMRF (6)	One-Time Funds CRF (7)	GERF (8)	Total Estimated FY 2011 All State Funds (9)	Gov Rec FY 2012 All State Funds (10)	Gov Rec vs FY 2011 All State Funds (11)
Justice, Department of											
Justice, Dept. of											
General Office A.G.	\$ 7,792,930	\$ 0	\$ 7,792,930	\$ 0	\$ 7,792,930	\$ 150,000	\$ 0	\$ 0	\$ 7,942,930	\$ 7,792,930	\$ -150,000
Victim Assistance Grants	3,060,000	0	3,060,000	0	3,060,000	0	0	0	3,060,000	2,876,400	-183,600
Legal Services Poverty Grants	1,930,671	0	1,930,671	0	1,930,671	0	0	0	1,930,671	1,814,831	-115,840
Office of the Consumer Advocate	0	0	0	0	0	3,336,344			3,336,344	3,136,163	-200,181
Total Justice, Department of	\$ 12,783,601	\$ 0	\$ 12,783,601	\$ 0	\$ 12,783,601	\$ 3,486,344	\$ 0	\$ 0	\$ 16,269,945	\$ 15,620,324	\$ -649,621
Civil Rights Commission											
Civil Rights Commission											
Civil Rights Commission	\$ 1,379,861	\$ -44,579	\$ 1,335,282	\$ 0	\$ 1,335,282	\$ 100,000	\$ 44,579	\$ 0	\$ 1,479,861	\$ 1,297,069	\$ -182,792
Total Civil Rights Commission	\$ 1,379,861	\$ -44,579	\$ 1,335,282	\$ 0	\$ 1,335,282	\$ 100,000	\$ 44,579	\$ 0	\$ 1,479,861	\$ 1,297,069	\$ -182,792
Corrections, Dept. of											
CBC District I	\$ 12,453,082	\$ -926,337	\$ 11,526,745	\$ 393,353	\$ 11,920,098	\$ 100,000	\$ 29,690	\$ 0	\$ 12,049,788	\$ 12,020,098	\$ -29,690
CBC District II	10,770,616	-794,580	9,976,036	360,912	10,336,948	0	26,944	0	10,363,892	10,336,948	-26,944
CBC District III	5,715,578	-435,492	5,280,086	221,793	5,501,879	0	16,136	0	5,518,015	5,599,765	81,750
CBC District IV	5,522,416	-300,128	5,222,288	169,067	5,391,355	0	12,894	0	5,404,249	5,391,355	-12,894
CBC District V	18,938,081	-1,254,589	17,683,492	723,637	18,407,129	335,000	52,872	0	18,795,001	18,742,129	-52,872
CBC District VI	13,030,356	-780,932	12,249,424	460,329	12,709,753	402,810	34,130	0	13,146,693	13,112,563	-34,130
CBC District VII	6,846,560	-619,177	6,227,383	265,431	6,492,814	0	19,265	0	6,512,079	6,492,814	-19,265
CBC District VIII	6,935,622	-382,558	6,553,064	177,991	6,731,055	0	14,098	0	6,745,153	6,731,055	-14,098
Total CBC District Departments	\$ 80,212,311	\$ -5,493,793	\$ 74,718,518	\$ 2,772,513	\$ 77,491,031	\$ 837,810	\$ 206,029	\$ 0	\$ 78,534,870	\$ 78,426,727	\$ -108,143
Central Office											
Corrections Administration	\$ 4,254,068	\$ -127,216	\$ 4,126,852	\$ 110,202	\$ 4,237,054	\$ 0	\$ 8,763	\$ 0	\$ 4,245,817	\$ 4,835,542	\$ 589,725
Iowa Corrections Offender Network	424,364	0	424,364	0	424,364	0	0	0	424,364	424,364	0
County Confinement	775,092	0	775,092	0	775,092	0	0	0	775,092	775,092	0
Federal Prisoners/Contractual	239,411	0	239,411	0	239,411	0	0	0	239,411	239,411	0
Corrections Education	1,558,109	0	1,558,109	0	1,558,109	0	0	0	1,558,109	2,308,109	750,000
Hepatitis Treatment And Education	167,881	0	167,881	0	167,881	0	0	0	167,881	167,881	0
Mental Health/Substance Abuse	22,319	0	22,319	0	22,319	0	0	0	22,319	22,319	0
Total Central Office	\$ 7,441,244	\$ -127,216	\$ 7,314,028	\$ 110,202	\$ 7,424,230	\$ 0	\$ 8,763	\$ 0	\$ 7,432,993	\$ 8,772,718	\$ 1,339,725
Ft. Madison Institution	\$ 39,991,374	\$ -3,457,856	\$ 36,533,518	\$ 1,920,083	\$ 38,453,601	\$ 1,451,000	\$ 135,134	\$ 0	\$ 40,039,735	\$ 41,031,283	\$ 991,548
Anamosa Institution	30,416,461	-2,145,667	28,270,794	1,293,060	29,563,854	1,046,190	92,825	0	30,702,869	31,985,974	1,283,105
Oakdale Institution	55,755,246	-3,140,347	52,614,899	2,385,141	55,000,040	0	171,454	0	55,171,494	55,600,610	429,116
Newton Institution	26,452,257	-1,852,964	24,599,293	1,101,460	25,700,753	0	79,327	0	25,780,080	25,958,757	178,677
Mt. Pleasant Inst.	26,265,257	-2,073,612	24,191,645	1,359,865	25,551,510	0	94,871	0	25,646,381	25,917,815	271,434
Rockwell City Institution	9,324,565	-657,907	8,666,658	412,008	9,078,666	0	29,407	0	9,108,073	9,316,466	208,393
Clarinda Institution	23,645,033	-1,809,356	21,835,677	1,180,617	23,016,294	0	82,779	0	23,099,073	24,639,518	1,540,445
Mitchellville Institution	15,486,586	-707,412	14,779,174	504,674	15,283,848	0	38,088	0	15,321,936	15,615,374	293,438

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Ft. Dodge Institution	29,020,235	-1,872,110	27,148,125	1,162,060	28,310,185	0	84,285	0	28,394,470	29,062,235	667,765
Total DOC Institutions	256,357,014	-17,717,231	238,639,783	11,318,968	249,958,751	2,497,190	808,170	0	253,264,111	259,128,032	5,863,921
Total Corrections, Dept. of	\$ 344,010,569	\$ -23,338,240	\$ 320,672,329	\$ 14,201,683	\$ 334,874,012	\$ 3,335,000	\$ 1,022,962	\$ 0	\$ 339,231,974	\$ 346,327,477	\$ 7,095,503
<u>Inspections & Appeals, Dept. of</u>											
Public Defender											
Indigent Defense Appropriation	\$ 15,680,929	\$ 0	\$ 15,680,929	\$ 16,000,000	\$ 31,680,929	\$ 0	\$ 0	\$ 0	\$ 31,680,929	\$ 31,680,929	\$ 0
Public Defender	22,883,182	-1,351,500	21,531,682	2,551,500	24,083,182				24,083,182	24,083,182	0
Total Inspections & Appeals, Dept. of	\$ 38,564,111	\$ -1,351,500	\$ 37,212,611	\$ 18,551,500	\$ 55,764,111	\$ 0	\$ 0	\$ 0	\$ 55,764,111	\$ 55,764,111	\$ 0
<u>Judicial Branch</u>											
Judicial Branch											
Judicial Branch	\$ 148,811,822	\$ 0	\$ 148,811,822	\$ 0	\$ 148,811,822	\$ 5,300,000	\$ 0	\$ 0	\$ 154,111,822	\$ 157,700,609	\$ 3,588,787
Jury & Witness (GF) to Revolving Fd.	1,500,000	0	1,500,000	0	1,500,000				1,500,000	3,700,000	2,200,000
Total Judicial Branch	\$ 150,311,822	\$ 0	\$ 150,311,822	\$ 0	\$ 150,311,822	\$ 5,300,000	\$ 0	\$ 0	\$ 155,611,822	\$ 161,400,609	\$ 5,788,787
<u>Law Enforcement Academy</u>											
Law Enforcement Academy											
Law Enforcement Academy	\$ 1,049,430	\$ -200,283	\$ 849,147	\$ 0	\$ 849,147	\$ 0	\$ 0	\$ 0	\$ 849,147	\$ 868,698	\$ 19,551
Total Law Enforcement Academy	\$ 1,049,430	\$ -200,283	\$ 849,147	\$ 0	\$ 849,147	\$ 0	\$ 0	\$ 0	\$ 849,147	\$ 868,698	\$ 19,551
<u>Parole, Board of</u>											
Parole Board											
Parole Board	\$ 1,045,259	\$ -76,216	\$ 969,043	\$ 0	\$ 969,043	\$ 0	\$ 50,000	\$ 0	\$ 1,019,043	\$ 1,053,835	\$ 34,792
Total Parole, Board of	\$ 1,045,259	\$ -76,216	\$ 969,043	\$ 0	\$ 969,043	\$ 0	\$ 50,000	\$ 0	\$ 1,019,043	\$ 1,053,835	\$ 34,792
<u>Public Defense, Dept. of</u>											
Public Defense, Dept. of											
Public Defense, Department of	\$ 6,249,201	\$ -369,369	\$ 5,879,832	\$ 0	\$ 5,879,832	\$ 0	\$ 0	\$ 0	\$ 5,879,832	\$ 5,527,042	\$ -352,790
Emergency Management Division											
Homeland Security & Emer. Mgmt.	\$ 2,038,119	\$ -83,994	\$ 1,954,125	\$ 0	\$ 1,954,125	\$ 0	\$ 0	\$ 0	\$ 1,954,125	\$ 1,836,877	\$ -117,248
Total Public Defense, Dept. of	\$ 8,287,320	\$ -453,363	\$ 7,833,957	\$ 0	\$ 7,833,957	\$ 0	\$ 0	\$ 0	\$ 7,833,957	\$ 7,363,919	\$ -470,038

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Public Safety, Department of											
Public Safety, Dept. of											
POR Permissive Service Credit	\$ 135,000	\$ 0	\$ 135,000	\$ 0	\$ 135,000	\$ 0	\$ 0	\$ 0	\$ 135,000	\$ 0	\$ -135,000
Public Safety Administration	4,134,461	-402,386	3,732,075	275,000	4,007,075	0	16,757	0	4,023,832	4,007,075	-16,757
Public Safety DCI	12,861,710	-652,779	12,208,931	325,000	12,533,931	0	19,804	0	12,553,735	12,533,931	-19,804
DCI - Crime Lab Equipment/Training	302,345	0	302,345	0	302,345	0	0	0	302,345	302,345	0
DPS Gaming Enforcement								9,836,306	9,836,306	9,836,306	0
Public Safety Undercover Funds	109,042	0	109,042	0	109,042	0	0	0	109,042	109,042	0
Narcotics Enforcement	6,507,048	-302,164	6,204,884	225,000	6,429,884	0	13,711	0	6,443,595	6,429,884	-13,711
DPS Fire Marshal	4,343,896	-175,189	4,168,707	130,000	4,298,707	0	7,922	0	4,306,629	4,298,707	-7,922
Iowa State Patrol	48,984,146	-2,478,382	46,505,764	2,000,000	48,505,764	300,000	121,871	0	48,927,635	51,903,233	2,975,598
DPS/SPOC Sick Leave Payout	279,517	0	279,517	0	279,517	0	0	0	279,517	279,517	0
Fire Fighter Training	612,255	0	612,255	0	612,255	150,000	0	0	762,255	575,520	-186,735
Total Public Safety, Department of	\$ 78,269,420	\$ -4,010,900	\$ 74,258,520	\$ 2,955,000	\$ 77,213,520	\$ 450,000	\$ 180,065	\$ 9,836,306	\$ 87,679,891	\$ 90,275,560	\$ 2,595,669
Total Justice System	\$ 635,701,393	\$ -29,475,081	\$ 606,226,312	\$ 35,708,183	\$ 641,934,495	\$ 12,671,344	\$ 1,297,606	\$ 9,836,306	\$ 665,739,751	\$ 679,971,602	\$ 14,231,851

Notes:

- 1). GF is the General Fund.
- 2). PSEF is the Public Safety Enforcement Fund.
- 3). CMRF is the Commerce Revolving Fund.
- 4). CRF is the Cash Reserve Fund.
- 5). GERF is the Gaming Enforcement Revolving Fund.