

Justice System

Comparison of Governor's FY 2013 General Fund Recommendations

	2011 Session Gov Rec YR2 FY 2013 <u>(1)</u>	2012 Session Gov Rec FY 2013 <u>(2)</u>	2012 Session vs 2011 Session <u>(3)</u>
<u>Justice, Department of</u>			
Justice, Dept. of			
General Office A.G.	\$ 7,792,930	\$ 7,792,930	\$ 0
Victim Assistance Grants	2,876,400	2,876,400	0
Legal Services Poverty Grants	1,814,831	1,814,831	0
Total Justice, Dept. of	<u>\$ 12,484,161</u>	<u>\$ 12,484,161</u>	<u>\$ 0</u>
Consumer Advocate			
Consumer Advocate	\$ 3,136,163	\$ 0	\$ -3,136,163
Total Justice, Department of	<u>\$ 15,620,324</u>	<u>\$ 12,484,161</u>	<u>\$ -3,136,163</u>
<u>Civil Rights Commission</u>			
Civil Rights Commission			
Civil Rights Commission	\$ 1,297,069	\$ 1,297,069	\$ 0
Total Civil Rights Commission	<u>\$ 1,297,069</u>	<u>\$ 1,297,069</u>	<u>\$ 0</u>
<u>Corrections, Dept. of</u>			
Fort Madison			
Ft. Madison Institution	\$ 41,031,283	\$ 42,686,899	\$ 1,655,616
Anamosa			
Anamosa Institution	\$ 31,985,974	\$ 32,760,186	\$ 774,212
Oakdale			
Oakdale Institution	\$ 55,600,610	\$ 57,950,613	\$ 2,350,003
Newton			
Newton Institution	\$ 25,958,757	\$ 27,127,290	\$ 1,168,533
Mt Pleasant			
Mt. Pleasant Inst.	\$ 25,917,815	\$ 26,751,707	\$ 833,892
Rockwell City			
Rockwell City Institution	\$ 9,316,466	\$ 9,584,151	\$ 267,685
Clarinda			
Clarinda Institution	\$ 24,639,518	\$ 25,054,229	\$ 414,711

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Mitchellville			
Mitchellville Institution	\$ 15,615,374	\$ 16,124,759	\$ 509,385
Fort Dodge			
Ft. Dodge Institution	\$ 29,062,235	\$ 29,668,270	\$ 606,035
Central Office			
Corrections Administration	\$ 4,835,542	\$ 5,327,854	\$ 492,312
County Confinement	775,092	1,075,092	300,000
Federal Prisoners/Contractual	239,411	484,411	245,000
Corrections Education	2,308,109	2,308,109	0
Iowa Corrections Offender Network	424,364	424,364	0
Mental Health/Substance Abuse	22,319	22,319	0
Hepatitis Treatment And Education	167,881	167,881	0
Total Central Office	<u>\$ 8,772,718</u>	<u>\$ 9,810,030</u>	<u>\$ 1,037,312</u>
CBC District 1			
CBC District I	\$ 12,020,098	\$ 12,958,763	\$ 938,665
CBC District 2			
CBC District II	\$ 10,336,948	\$ 10,739,572	\$ 402,624
CBC District 3			
CBC District III	\$ 5,599,765	\$ 6,238,455	\$ 638,690
CBC District 4			
CBC District IV	\$ 5,391,355	\$ 5,469,811	\$ 78,456
CBC District 5			
CBC District V	\$ 18,742,129	\$ 19,220,091	\$ 477,962
CBC District 6			
CBC District VI	\$ 13,112,563	\$ 14,095,408	\$ 982,845
CBC District 7			
CBC District VII	\$ 6,492,814	\$ 6,895,634	\$ 402,820
CBC District 8			
CBC District VIII	\$ 6,731,055	\$ 7,518,935	\$ 787,880
Total Corrections, Dept. of	<u>\$ 346,327,477</u>	<u>\$ 360,654,803</u>	<u>\$ 14,327,326</u>

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<u>Inspections & Appeals, Dept. of</u>			
Public Defender			
Public Defender	\$ 24,083,182	\$ 25,862,182	\$ 1,779,000
Indigent Defense Appropriation	31,680,929	29,901,929	-1,779,000
Total Inspections & Appeals, Dept. of	\$ 55,764,111	\$ 55,764,111	\$ 0
<u>Judicial Branch</u>			
Judicial Branch			
Judicial Branch	\$ 157,700,609	\$ 163,304,540	\$ 5,603,931
Jury & Witness	3,700,000	3,100,000	-600,000
Total Judicial Branch	\$ 161,400,609	\$ 166,404,540	\$ 5,003,931
<u>Law Enforcement Academy</u>			
Law Enforcement Academy			
Law Enforcement Academy	\$ 868,698	\$ 968,698	\$ 100,000
Total Law Enforcement Academy	\$ 868,698	\$ 968,698	\$ 100,000
<u>Parole, Board of</u>			
Parole Board			
Parole Board	\$ 1,053,835	\$ 1,203,835	\$ 150,000
Total Parole, Board of	\$ 1,053,835	\$ 1,203,835	\$ 150,000
<u>Public Defense, Dept. of</u>			
Public Defense, Dept. of			
Public Defense, Department of	\$ 5,527,042	\$ 5,675,042	\$ 148,000
Emergency Management Division			
Homeland Security & Emer. Mgmt.	\$ 1,836,877	\$ 1,836,877	\$ 0
Total Public Defense, Dept. of	\$ 7,363,919	\$ 7,511,919	\$ 148,000

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<u>Public Safety, Department of</u>			
Public Safety, Dept. of			
Public Safety Administration	\$ 4,007,075	\$ 4,007,075	\$ 0
Public Safety DCI	12,533,931	12,533,931	0
DCI - Crime Lab Equipment/Training	302,345	302,345	0
Narcotics Enforcement	6,429,884	6,429,884	0
Public Safety Undercover Funds	109,042	109,042	0
DPS Fire Marshal	4,298,707	4,298,707	0
Iowa State Patrol	51,903,233	51,903,233	0
DPS/SPOC Sick Leave Payout	279,517	279,517	0
Fire Fighter Training	575,520	725,520	150,000
Total Public Safety, Department of	<u>\$ 80,439,254</u>	<u>\$ 80,589,254</u>	<u>\$ 150,000</u>
Total Justice System	<u>\$ 670,135,296</u>	<u>\$ 686,878,390</u>	<u>\$ 16,743,094</u>

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Comparison of Governor's FY 2013 Other Fund Recommendations

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<u>Justice, Department of</u>			
Consumer Advocate			
Consumer Advocate - CMRF	\$ 0	\$ 3,136,163	\$ 3,136,163
Total Justice, Department of	\$ 0	\$ 3,136,163	\$ 3,136,163
<u>Public Safety, Department of</u>			
Public Safety, Dept. of			
DPS Gaming Enforcement	\$ 9,836,306	\$ 10,335,709	\$ 499,403
Total Public Safety, Department of	\$ 9,836,306	\$ 10,335,709	\$ 499,403
Total Justice System	\$ 9,836,306	\$ 13,471,872	\$ 3,635,566