

Justice System

House Subcommittee General Fund

DRAFT	Estimated FY 2012 (1)	Gov Rec FY 2013 (2)	Enacted FY 2013 (3)	House Subcom FY 2013 (4)	House Sub vs Gov Rec (5)	House Sub FY 13 FY 13 Enacted (6)	House Sub FY 13 FY 12 Estimated (7)
Justice, Department of	10.0% reduction to Department of Justice (AG, Victim Assistance, Legal Services Poverty Grants) and Civil Rights						
Justice, Dept. of							
General Office A.G.	\$ 7,792,930	\$ 7,792,930	\$ 3,896,465	\$ 7,013,637	\$ -779,293	\$ 3,117,172	\$ -779,293
Victim Assistance Grants	2,876,400	2,876,400	1,438,200	2,590,502	-285,898	1,152,302	-285,898
Legal Services Poverty Grants	1,814,831	1,814,831	907,416	1,633,348	-181,483	725,932	-181,483
Total Justice, Department of	\$ 12,484,161	\$ 12,484,161	\$ 6,242,081	\$ 11,237,487	\$ -1,246,674	\$ 4,995,406	\$ -1,246,674
Civil Rights Commission							
Civil Rights Commission							
Civil Rights Commission	\$ 1,297,069	\$ 1,297,069	\$ 648,534	\$ 1,167,362	\$ -129,707	\$ 518,828	\$ -129,707
Total Civil Rights Commission	\$ 1,297,069	\$ 1,297,069	\$ 648,534	\$ 1,167,362	\$ -129,707	\$ 518,828	\$ -129,707
Corrections, Dept. of							
Fort Madison	Transfer Habitat for Humanity to Iowa Prison Industries (\$171,340 and 2.00 FTE positions)						
Ft. Madison Institution	\$ 41,031,283	\$ 42,686,899	\$ 20,515,641	\$ 40,859,943	\$ -1,826,956	\$ 20,344,302	\$ -171,340
Anamosa							
Anamosa Institution	\$ 31,985,974	\$ 32,760,186	\$ 15,992,987	\$ 31,985,974	\$ -774,212	\$ 15,992,987	\$ 0
Oakdale	Transfer \$123,507 from Clarinda for one central pharmacy position.						
Oakdale Institution	\$ 55,594,426	\$ 57,950,613	\$ 27,797,213	\$ 55,717,933	\$ -2,232,680	\$ 27,920,720	\$ 123,507
Newton							
Newton Institution	\$ 25,958,757	\$ 27,127,290	\$ 12,979,379	\$ 25,958,757	\$ -1,168,533	\$ 12,979,378	\$ 0
Mt Pleasant							
Mt. Pleasant Inst.	\$ 25,917,815	\$ 26,751,707	\$ 12,958,908	\$ 25,917,815	\$ -833,892	\$ 12,958,907	\$ 0
Rockwell City							
Rockwell City Institution	\$ 9,316,466	\$ 9,584,151	\$ 4,658,233	\$ 9,316,466	\$ -267,685	\$ 4,658,233	\$ 0
Clarinda	Transfer \$123,507 and 1.0 FTE position to Oakdale for central pharmacy. Decrease of \$38,358 to reflect savings of central pharmacy.						
Clarinda Institution	\$ 24,639,518	\$ 25,054,229	\$ 12,241,178	\$ 24,477,653	\$ -576,576	\$ 12,236,475	\$ -161,865
Mitchellville							
Mitchellville Institution	\$ 15,615,374	\$ 16,124,759	\$ 7,807,687	\$ 15,615,374	\$ -509,385	\$ 7,807,687	\$ 0
Fort Dodge							
Ft. Dodge Institution	\$ 29,062,235	\$ 29,668,270	\$ 14,531,118	\$ 29,062,235	\$ -606,035	\$ 14,531,117	\$ 0

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Central Office							
Corrections Administration	\$ 4,835,542	\$ 5,327,854	\$ 2,417,771	\$ 4,835,542	\$ -492,312	\$ 2,417,771	\$ 0
County Confinement	775,092	1,075,092	387,546	775,092	-300,000	387,546	0
Federal Prisoners/Contractual	239,411	484,411	119,706	239,411	-245,000	119,705	0
Corrections Education	2,308,109	2,308,109	1,154,055	2,308,109	0	1,154,054	0
Iowa Corrections Offender Network	424,364	424,364	212,182	424,364	0	212,182	0
Mental Health/Substance Abuse	22,319	22,319	11,160	22,319	0	11,159	0
Hepatitis Treatment And Education	167,881	167,881	83,941	167,881	0	83,940	0
New Correctional Officers	0	0	78,581	0	0	-78,581	0
Total Central Office	\$ 8,772,718	\$ 9,810,030	\$ 4,464,942	\$ 8,772,718	\$ -1,037,312	\$ 4,307,776	\$ 0
CBC District 1							
CBC District I	\$ 12,204,948	\$ 12,958,763	\$ 6,102,474	\$ 12,204,948	\$ -753,815	\$ 6,102,474	\$ 0
CBC District 2							
CBC District II	\$ 10,336,948	\$ 10,739,572	\$ 5,168,474	\$ 10,336,948	\$ -402,624	\$ 5,168,474	\$ 0
CBC District 3							
CBC District III	\$ 5,599,765	\$ 6,238,455	\$ 2,799,883	\$ 5,599,765	\$ -638,690	\$ 2,799,882	\$ 0
CBC District 4							
CBC District IV	\$ 5,391,355	\$ 5,469,811	\$ 2,695,678	\$ 5,391,355	\$ -78,456	\$ 2,695,677	\$ 0
CBC District 5							
CBC District V	\$ 18,742,129	\$ 19,220,091	\$ 9,371,065	\$ 18,742,129	\$ -477,962	\$ 9,371,064	\$ 0
CBC District 6							
CBC District VI	\$ 13,112,563	\$ 14,095,408	\$ 6,556,282	\$ 13,112,563	\$ -982,845	\$ 6,556,281	\$ 0
CBC District 7							
CBC District VII	\$ 6,492,814	\$ 6,895,634	\$ 3,246,407	\$ 6,492,814	\$ -402,820	\$ 3,246,407	\$ 0
CBC District 8							
CBC District VIII	\$ 6,879,715	\$ 7,518,935	\$ 3,439,858	\$ 6,879,715	\$ -639,220	\$ 3,439,857	\$ 0
Total Corrections, Dept. of	\$ 346,654,803	\$ 360,654,803	\$ 173,327,407	\$ 346,445,105	\$ -14,209,698	\$ 173,117,698	\$ -209,698
Inspections & Appeals, Dept. of							
Public Defender							
Public Defender	\$ 25,083,182	\$ 25,862,182	\$ 12,541,591	\$ 25,083,182	\$ -779,000	\$ 12,541,591	\$ 0
Indigent Defense Appropriation	30,680,929	29,901,929	15,340,464	30,680,929	779,000	15,340,465	0
Total Inspections & Appeals, Dept. of	\$ 55,764,111	\$ 55,764,111	\$ 27,882,055	\$ 55,764,111	\$ 0	\$ 27,882,056	\$ 0
Iowa Law Enforcement Academy							
Iowa Law Enforcement Academy							
Law Enforcement Academy	\$ 868,698	\$ 968,698	\$ 434,349	\$ 868,698	\$ -100,000	\$ 434,349	\$ 0
Total Iowa Law Enforcement Academy	\$ 868,698	\$ 968,698	\$ 434,349	\$ 868,698	\$ -100,000	\$ 434,349	\$ 0

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<u>Parole, Board of</u>							
Parole Board							
Parole Board	\$ 1,053,835	\$ 1,203,835	\$ 526,918	\$ 1,053,835	\$ -150,000	\$ 526,917	\$ 0
Total Parole, Board of	\$ 1,053,835	\$ 1,203,835	\$ 526,918	\$ 1,053,835	\$ -150,000	\$ 526,917	\$ 0
<u>Public Defense, Dept. of</u>							
Public Defense, Dept. of							
Public Defense, Department of Emergency Management Division	\$ 5,527,042	\$ 5,675,042	\$ 2,763,521	\$ 5,527,042	\$ -148,000	\$ 2,763,521	\$ 0
Homeland Security & Emer. Mgmt.	\$ 1,836,877	\$ 1,836,877	\$ 918,439	\$ 1,836,877	\$ 0	\$ 918,438	\$ 0
Total Public Defense, Dept. of	\$ 7,363,919	\$ 7,511,919	\$ 3,681,960	\$ 7,363,919	\$ -148,000	\$ 3,681,959	\$ 0
<u>Public Safety, Department of</u>							
Public Safety, Dept. of							
Public Safety Administration	\$ 4,007,075	\$ 4,007,075	\$ 2,003,538	\$ 4,007,075	\$ 0	\$ 2,003,537	\$ 0
Public Safety DCI	12,533,931	12,533,931	6,266,966	12,533,931	0	6,266,965	0
DCI - Crime Lab Equipment/Training	302,345	302,345	151,173	302,345	0	151,172	0
Narcotics Enforcement	6,429,884	6,429,884	3,214,942	6,429,884	0	3,214,942	0
Public Safety Undercover Funds	109,042	109,042	54,521	109,042	0	54,521	0
DPS Fire Marshal	4,298,707	4,298,707	2,149,354	4,298,707	0	2,149,353	0
Iowa State Patrol	51,903,233	51,903,233	25,951,617	51,903,233	0	25,951,616	0
DPS/SPOC Sick Leave Payout	279,517	279,517	139,759	279,517	0	139,758	0
Fire Fighter Training	725,520	725,520	362,760	725,520	0	362,760	0
Total Public Safety, Department of	\$ 80,589,254	\$ 80,589,254	\$ 40,294,630	\$ 80,589,254	\$ 0	\$ 40,294,624	\$ 0
Total Justice System	\$ 506,075,850	\$ 520,473,850	\$ 253,037,934	\$ 504,489,771	\$ -15,984,079	\$ 251,451,837	\$ -1,586,079
			Justice Target	\$ 504,489,771			
Judicial Branch			Difference	\$ 0			
Judicial Branch							
Judicial Branch	\$ 154,111,822	\$ 163,304,540	\$ 77,055,911	\$ 154,111,822	\$ -9,192,718	\$ 77,055,911	\$ 0
Jury & Witness	2,300,000	3,100,000	1,150,000	2,300,000	-800,000	1,150,000	0
Total Judicial Branch	\$ 156,411,822	\$ 166,404,540	\$ 78,205,911	\$ 156,411,822	\$ -9,992,718	\$ 78,205,911	\$ 0
			Justice:	\$ 504,489,771	\$ -1,586,079	Justice budget is .00313407 below current law	
			Judicial	\$ 156,411,822		Judicial - same funding level as current law	
				\$ 660,901,593			

Justice System
Other Fund House Subcommittee

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<u>Justice, Department of</u>							
Consumer Advocate							
Consumer Advocate - CMRF	\$ 3,136,163	\$ 3,136,163	\$ 1,568,082	\$ 3,136,163	\$ 0	\$ 1,568,081	
Total Justice, Department of	\$ 3,136,163	\$ 3,136,163	\$ 1,568,082	\$ 3,136,163	\$ 0	\$ 1,568,081	
<u>Public Safety, Department of</u>							
Public Safety, Dept. of							
DPS Gaming Enforcement	\$ 10,335,709	\$ 10,335,709	\$ 4,918,153	\$ 10,335,709	\$ 0	\$ 5,417,556	
Total Public Safety, Department of	\$ 10,335,709	\$ 10,335,709	\$ 4,918,153	\$ 10,335,709	\$ 0	\$ 5,417,556	
Total Justice System	\$ 13,471,872	\$ 13,471,872	\$ 6,486,235	\$ 13,471,872	\$ 0	\$ 6,985,637	

Justice System

FTE House Subcommittee

DRAFT	Estimated FY 2012 (1)	Gov Rec FY 2013 (2)	Enacted FY 2013 (3)	House Sub FY 2013 (4)	House Sub vs Gov Rec (5)	House Sub FY 13 FY 13 Enacted (6)	House Sub FY 13 FY 12 Estimated (7)
Justice, Department of							
Justice, Dept. of							
General Office A.G.	212.00	214.00	212.00	212.00	-2.00	0.00	0.00
Victim Compensation Fund	24.00	24.00	24.00	24.00	0.00	0.00	0.00
Total Justice, Dept. of	236.00	238.00	236.00	236.00	-2.00	0.00	0.00
Consumer Advocate							
Consumer Advocate - CMRF	22.00	22.00	22.00	22.00	0.00	0.00	0.00
Total Consumer Advocate	22.00	22.00	22.00	22.00	0.00	0.00	0.00
Total Justice, Department of	258.00	260.00	258.00	258.00	-2.00	0.00	0.00
Civil Rights Commission							
Civil Rights Commission							
Civil Rights Commission	28.00	28.00	28.00	28.00	0.00	0.00	0.00
Total Civil Rights Commission	28.00	28.00	28.00	28.00	0.00	0.00	0.00
Corrections, Dept. of							
Fort Madison							
Ft. Madison Institution	425.50	441.00	459.00	425.50	-15.50	-33.50	0.00
Anamosa							
Anamosa Institution	314.00	316.00	361.00	314.00	-2.00	-47.00	0.00
Oakdale							
Oakdale Institution	506.50	524.50	556.50	506.50	-18.00	-50.00	0.00
Newton							
Newton Institution	257.00	264.00	300.00	257.00	-7.00	-43.00	0.00
Mt Pleasant							
Mt. Pleasant Inst.	268.68	273.48	288.28	268.68	-4.80	-19.60	0.00
Rockwell City							
Rockwell City Institution	97.00	97.00	102.00	97.00	0.00	-5.00	0.00

Justice System

FTE House Subcommittee

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Clarinda							
Clarinda Institution	265.65	264.35	283.40	265.65	1.30	-17.75	0.00
Mitchellville							
Mitchellville Institution	176.00	176.00	188.00	176.00	0.00	-12.00	0.00
Fort Dodge							
Ft. Dodge Institution	295.50	295.50	306.00	295.50	0.00	-10.50	0.00
Central Office							
Corrections Administration	36.00	39.00	39.00	36.00	-3.00	-3.00	0.00
New Correctional Officers	0.00	0.00	3.00	0.00	0.00	-3.00	0.00
Total Central Office	<u>36.00</u>	<u>39.00</u>	<u>42.00</u>	<u>36.00</u>	<u>-3.00</u>	<u>-6.00</u>	<u>0.00</u>
CBC District 1							
CBC District I	163.01	170.91	177.41	163.01	-7.90	-14.40	0.00
CBC District 2							
CBC District II	142.86	142.86	144.36	142.86	0.00	-1.50	0.00
CBC District 3							
CBC District III	64.99	71.99	74.99	64.99	-7.00	-10.00	0.00
CBC District 4							
CBC District IV	63.00	63.00	65.00	63.00	0.00	-2.00	0.00
CBC District 5							
CBC District V	260.95	260.95	255.95	260.95	0.00	5.00	0.00
CBC District 6							
CBC District VI	183.70	192.76	189.51	183.70	-9.06	-5.81	0.00
CBC District 7							
CBC District VII	81.70	85.07	86.45	81.70	-3.37	-4.75	0.00
CBC District 8							
CBC District VIII	81.60	88.30	90.90	81.60	-6.70	-9.30	0.00
Total Corrections, Dept. of	<u>3,683.64</u>	<u>3,766.67</u>	<u>3,970.75</u>	<u>3,683.64</u>	<u>-83.03</u>	<u>-287.11</u>	<u>0.00</u>

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<u>Inspections & Appeals, Dept. of</u>							
Public Defender							
Public Defender	219.00	219.00	219.00	219.00	0.00	0.00	0.00
Total Inspections & Appeals, Dept. of	219.00	219.00	219.00	219.00	0.00	0.00	0.00
<u>Judicial Branch</u>							
Judicial Branch							
Judicial Branch	1,781.66	1,881.66	1,792.86	1,781.66	-100.00	-11.20	0.00
Total Judicial Branch	1,781.66	1,881.66	1,792.86	1,781.66	-100.00	-11.20	0.00
<u>Iowa Law Enforcement Academy</u>							
Iowa Law Enforcement Academy							
Law Enforcement Academy	25.50	25.50	24.55	25.50	0.00	0.95	0.00
Total Iowa Law Enforcement Academy	25.50	25.50	24.55	25.50	0.00	0.95	0.00
<u>Parole, Board of</u>							
Parole Board							
Parole Board	11.00	13.00	12.50	13.00	0.00	0.50	2.00
Total Parole, Board of	11.00	13.00	12.50	13.00	0.00	0.50	2.00
<u>Public Defense, Dept. of</u>							
Public Defense, Dept. of							
Public Defense, Department of	309.21	297.01	313.00	309.21	12.20	-3.79	0.00
Total Public Defense, Dept. of	309.21	297.01	313.00	309.21	12.20	-3.79	0.00

Justice System

FTE House Subcommittee

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Emergency Management Division							
Homeland Security & Emer. Mgmt.	35.34	35.34	40.00	35.34	0.00	-4.66	0.00
Total Emergency Management Division	35.34	35.34	40.00	35.34	0.00	-4.66	0.00
Total Public Defense, Dept. of	344.55	332.35	353.00	344.55	12.20	-8.45	0.00
Public Safety, Department of							
Public Safety, Dept. of							
Public Safety Administration	36.00	36.00	36.00	36.00	0.00	0.00	0.00
Public Safety DCI	155.10	154.60	159.10	155.10	0.50	-4.00	0.00
Narcotics Enforcement	69.00	68.00	74.00	69.00	1.00	-5.00	0.00
DPS Fire Marshal	54.00	54.00	55.00	54.00	0.00	-1.00	0.00
Iowa State Patrol	498.05	498.00	513.00	498.05	0.05	-14.95	0.00
DPS Gaming Enforcement	107.00	115.00	120.00	115.00	0.00	-5.00	8.00
Total Public Safety, Department of	919.15	925.60	957.10	927.15	1.55	-29.95	8.00
Total Justice System	7,270.50	7,451.78	7,615.76	7,280.50	-171.28	-335.26	10.00