

# House Subcommittee Justice System

## General Fund

<b>DRAFT</b>	Estimated FY 2013 (1)	Gov Rec FY 2014 (2)	Gov Rec vs FY 2013 (3)	House Subcom FY 2014 (4)	House Sub vs Est. FY 1013 (5)	House Sub vs Gov Rec (6)
<b><u>Justice, Department of</u></b>						
<b>Justice, Dept. of</b>						
General Office A.G.	\$ 7,792,930	\$ 7,967,930	\$ 175,000	\$ 7,792,930	\$ 0	\$ -175,000
Victim Assistance Grants	2,876,400	2,876,400	0	2,876,400	0	0
Legal Services Poverty Grants	1,814,831	2,107,416	292,585	2,107,416	292,585	0
<b>Total Justice, Department of</b>	<b>\$ 12,484,161</b>	<b>\$ 12,951,746</b>	<b>\$ 467,585</b>	<b>\$ 12,776,746</b>	<b>\$ 292,585</b>	<b>\$ -175,000</b>
<b><u>Civil Rights Commission</u></b>						
<b>Civil Rights Commission</b>						
Civil Rights Commission	\$ 1,297,069	\$ 1,297,069	\$ 0	\$ 1,297,069	\$ 0	\$ 0
<b>Total Civil Rights Commission</b>	<b>\$ 1,297,069</b>	<b>\$ 1,297,069</b>	<b>\$ 0</b>	<b>\$ 1,297,069</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>Corrections, Dept. of</u></b>						
<b>Central Office</b>						
Corrections Administration	\$ 5,081,582	\$ 5,081,582	\$ 0	\$ 4,881,582	\$ -200,000	\$ -200,000
County Confinement	1,075,092	1,075,092	0	1,075,092	0	0
Federal Prisoners/Contractual	484,411	484,411	0	484,411	0	0
Corrections Education	2,358,109	2,358,109	0	2,358,109	0	0
Iowa Corrections Offender Network	424,364	2,000,000	1,575,636	2,000,000	1,575,636	0
Mental Health/Substance Abuse	22,319	22,319	0	22,319	0	0
Hepatitis Treatment And Education	167,881	167,881	0	167,881	0	0
<b>Total Central Office</b>	<b>\$ 9,613,758</b>	<b>\$ 11,189,394</b>	<b>\$ 1,575,636</b>	<b>\$ 10,989,394</b>	<b>\$ 1,375,636</b>	<b>\$ -200,000</b>
<b>Fort Madison</b>						
Ft. Madison Institution	\$ 42,686,899	\$ 43,107,133	\$ 420,234	\$ 43,107,133	\$ 420,234	\$ 0
<b>Anamosa</b>						
Anamosa Institution	\$ 32,920,521	\$ 31,277,482	\$ -1,643,039	\$ 31,277,482	\$ -1,643,039	\$ 0
<b>Oakdale</b>						
Oakdale Institution	\$ 57,950,613	\$ 58,550,123	\$ 599,510	\$ 58,550,123	\$ 599,510	\$ 0
<b>Newton</b>						
Newton Institution	\$ 27,127,290	\$ 27,127,290	\$ 0	\$ 27,127,290	\$ 0	\$ 0
<b>Mt Pleasant</b>						
Mt. Pleasant Inst.	\$ 26,751,707	\$ 24,811,427	\$ -1,940,280	\$ 24,811,427	\$ -1,940,280	\$ 0
<b>Rockwell City</b>						
Rockwell City Institution	\$ 9,671,148	\$ 9,671,148	\$ 0	\$ 9,671,148	\$ 0	\$ 0
<b>Clarinda</b>						
Clarinda Institution	\$ 25,241,616	\$ 25,241,616	\$ 0	\$ 25,241,616	\$ 0	\$ 0
<b>Mitchellville</b>						
Mitchellville Institution	\$ 16,341,725	\$ 21,604,035	\$ 5,262,310	\$ 21,374,472	\$ 5,032,747	\$ -229,563
<b>Fort Dodge</b>						
Ft. Dodge Institution	\$ 29,865,232	\$ 29,865,232	\$ 0	\$ 29,865,232	\$ 0	\$ 0

# House Subcommittee Justice System

## General Fund

<b>DRAFT</b>	Estimated FY 2013 (1)	Gov Rec FY 2014 (2)	Gov Rec vs FY 2013 (3)	House Subcom FY 2014 (4)	House Sub vs Est. FY 1013 (5)	House Sub vs Gov Rec (6)
<b>CBC District 1</b>						
CBC District I	\$ 12,958,763	\$ 13,646,172	\$ 687,409	\$ 13,646,172	\$ 687,409	\$ 0
<b>CBC District 2</b>						
CBC District II	\$ 10,870,425	\$ 10,870,425	\$ 0	\$ 10,870,425	\$ 0	\$ 0
<b>CBC District 3</b>						
CBC District III	\$ 6,238,455	\$ 6,885,470	\$ 647,015	\$ 6,885,470	\$ 647,015	\$ 0
<b>CBC District 4</b>						
CBC District IV	\$ 5,495,309	\$ 5,495,309	\$ 0	\$ 5,495,309	\$ 0	\$ 0
<b>CBC District 5</b>						
CBC District V	\$ 19,375,428	\$ 19,375,428	\$ 0	\$ 19,375,428	\$ 0	\$ 0
<b>CBC District 6</b>						
CBC District VI	\$ 14,095,408	\$ 14,095,408	\$ 0	\$ 14,095,408	\$ 0	\$ 0
<b>CBC District 7</b>						
CBC District VII	\$ 6,895,634	\$ 7,363,514	\$ 467,880	\$ 7,363,514	\$ 467,880	\$ 0
<b>CBC District 8</b>						
CBC District VIII	\$ 7,518,935	\$ 7,869,317	\$ 350,382	\$ 7,869,317	\$ 350,382	\$ 0
<b>Total Corrections, Dept. of</b>	<u>\$ 361,618,866</u>	<u>\$ 368,045,923</u>	<u>\$ 6,427,057</u>	<u>\$ 367,616,360</u>	<u>\$ 5,997,494</u>	<u>\$ -429,563</u>
<b><u>Inspections &amp; Appeals, Dept. of</u></b>						
<b>Public Defender</b>						
Public Defender	\$ 25,862,182	\$ 25,862,182	\$ 0	\$ 25,862,182	\$ 0	\$ 0
Indigent Defense Appropriation	29,901,929	29,901,929	0	29,901,929	0	0
<b>Total Inspections &amp; Appeals, Dept. of</b>	<u>\$ 55,764,111</u>	<u>\$ 55,764,111</u>	<u>\$ 0</u>	<u>\$ 55,764,111</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b><u>Human Rights, Dept. of</u></b>						
<b>Human Rights, Department of</b>						
Criminal & Juvenile Justice	\$ 1,100,105	\$ 1,100,105	\$ 0	\$ 1,100,105	\$ 0	\$ 0
<b>Total Human Rights, Dept. of</b>	<u>\$ 1,100,105</u>	<u>\$ 1,100,105</u>	<u>\$ 0</u>	<u>\$ 1,100,105</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b><u>Iowa Law Enforcement Academy</u></b>						
Law Enforcement Academy	\$ 968,698	\$ 1,001,698	\$ 33,000	\$ 1,001,698	\$ 33,000	\$ 0
<b><u>Parole, Board of</u></b>						
Parole Board	\$ 1,203,835	\$ 1,203,835	\$ 0	\$ 1,203,835	\$ 0	\$ 0

# House Subcommittee Justice System

## General Fund

<b>DRAFT</b>	Estimated FY 2013 (1)	Gov Rec FY 2014 (2)	Gov Rec vs FY 2013 (3)	House Subcom FY 2014 (4)	House Sub vs Est. FY 1013 (5)	House Sub vs Gov Rec (6)
<b>Public Defense, Dept. of</b>						
<b>Public Defense, Dept. of</b>						
Public Defense, Department of	\$ 5,527,042	\$ 6,527,042	\$ 1,000,000	\$ 6,527,042	\$ 1,000,000	\$ 0
<b>Total Public Defense, Dept. of</b>	<b>\$ 5,527,042</b>	<b>\$ 6,527,042</b>	<b>\$ 1,000,000</b>	<b>\$ 6,527,042</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>
<b>Emergency Management Division</b>						
Homeland Security & Emer. Mgmt.	\$ 1,836,877	\$ 2,174,277	\$ 337,400	\$ 2,174,277	\$ 337,400	\$ 0
<b>Total Emergency Management Division</b>	<b>\$ 1,836,877</b>	<b>\$ 2,174,277</b>	<b>\$ 337,400</b>	<b>\$ 2,174,277</b>	<b>\$ 337,400</b>	<b>\$ 0</b>
<b>Total Public Defense, Dept. of</b>	<b>\$ 7,363,919</b>	<b>\$ 8,701,319</b>	<b>\$ 1,337,400</b>	<b>\$ 8,701,319</b>	<b>\$ 1,337,400</b>	<b>\$ 0</b>
<b>Public Safety, Department of</b>						
<b>Public Safety, Dept. of</b>						
Public Safety Administration	\$ 4,007,075	\$ 4,067,054	\$ 59,979	\$ 4,067,054	\$ 59,979	\$ 0
Public Safety DCI	12,533,931	12,933,414	399,483	12,933,414	399,483	0
DCI - Crime Lab Equipment/Training	302,345	302,345	0	302,345	0	0
Narcotics Enforcement	6,429,884	6,755,855	325,971	6,755,855	325,971	0
Public Safety Undercover Funds	109,042	109,042	0	109,042	0	0
DPS Fire Marshal	4,298,707	4,470,556	171,849	4,470,556	171,849	0
Iowa State Patrol	53,493,490	55,536,208	2,042,718	55,536,208	2,042,718	0
DPS/SPOC Sick Leave Payout	279,517	279,517	0	279,517	0	0
Fire Fighter Training	725,520	725,520	0	583,520	-142,000	-142,000
Interoperable Communications Sys Board	48,000	0	-48,000	0	-48,000	0
<b>Total Public Safety, Department of</b>	<b>\$ 82,227,511</b>	<b>\$ 85,179,511</b>	<b>\$ 2,952,000</b>	<b>\$ 85,037,511</b>	<b>\$ 2,810,000</b>	<b>\$ -142,000</b>
<b>Judicial Branch</b>						
<b>Judicial Branch</b>						
Judicial Branch	\$ 158,911,822	\$ 164,599,367	\$ 5,687,545	\$ 164,599,367	\$ 5,687,545	\$ 0
Jury & Witness	3,100,000	3,100,000	0	3,100,000	0	0
<b>Total Judicial Branch</b>	<b>\$ 162,011,822</b>	<b>\$ 167,699,367</b>	<b>\$ 5,687,545</b>	<b>\$ 167,699,367</b>	<b>\$ 5,687,545</b>	<b>\$ 0</b>
<b>Total Justice System</b>	<b>\$ 686,040,097</b>	<b>\$ 702,944,684</b>	<b>\$ 16,904,587</b>	<b>\$ 702,198,121</b>	<b>\$ 16,158,024</b>	<b>\$ -746,563</b>

**House Target**

**Difference Compared to the Governor**

\$ -746,563

**Formula to Hit Target**

\$ 0

Language - Justice Bill - from Governor's Bill - Create the Public Safety and Interoperability Broadband Fund and transfer \$48,000 to that Fund (\$48,000 was appropriated last year for FY 2013 for the Interop Board).

Also per Governor's Bill, transfer remaining balance of the ICON Fund to the General Fund (one penny) and repeal the Fund.

Strike language related to private contracts, canteen funds, directive on corrections education, prison farms, DOC and DHS and CBC transition program, transferring offenders between CBC Districts, cold cases in DPS.

Transfer \$142,000 in receipts from the Cigarette Fire Safety Standard Fund to the DPS, for the Fire Service Training Bureau in FY 2014.

Judicial Branch - require the clerks of court offices to be open.

# House Subcommittee Justice System

## Other Funds

<b>DRAFT</b>	Estimated FY 2013 <u>(1)</u>	Gov Rec FY 2014 <u>(2)</u>	House Subcom FY 2014 <u>(3)</u>	House Sub vs Est. FY 1013 <u>(4)</u>	Gov Rec FY 2015 <u>(5)</u>
<u>Justice, Department of</u>					
Consumer Advocate					
Consumer Advocate - CMRF	\$ 3,136,163	\$ 3,136,163	\$ 3,136,163	\$ 0	\$ 3,136,163
<b>Total Justice, Department of</b>	<u>\$ 3,136,163</u>	<u>\$ 3,136,163</u>	<u>\$ 3,136,163</u>	<u>\$ 0</u>	<u>\$ 3,136,163</u>
<u>Public Safety, Department of</u>					
Public Safety, Dept. of					
DPS Gaming Enforcement - GEF	\$ 10,898,008	\$ 10,898,008	\$ 10,898,008	\$ 0	\$ 10,898,008
<b>Total Public Safety, Department of</b>	<u>\$ 10,898,008</u>	<u>\$ 10,898,008</u>	<u>\$ 10,898,008</u>	<u>\$ 0</u>	<u>\$ 10,898,008</u>
<b>Total Justice System</b>	<u><u>\$ 14,034,171</u></u>	<u><u>\$ 14,034,171</u></u>	<u><u>\$ 14,034,171</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 14,034,171</u></u>

# House Subcommittee Justice System

## FTE Positions

<b>DRAFT</b>	Estimated FY 2013 <u>(1)</u>	Gov Rec FY 2014 <u>(2)</u>	House Subcom FY 2014 <u>(3)</u>	House Sub FY 2014 vs Est. FY 1013 <u>(4)</u>	Gov Rec FY 2015 <u>(5)</u>
<b><u>Justice, Department of</u></b>					
<b>Justice, Dept. of</b>					
General Office A.G.	214.00	214.00	214.00	0.00	214.00
Victim Compensation Fund	24.00	24.00	24.00	0.00	24.00
<b>Total Justice, Dept. of</b>	<u>238.00</u>	<u>238.00</u>	<u>238.00</u>	<u>0.00</u>	<u>238.00</u>
<b>Consumer Advocate</b>					
Consumer Advocate - CMRF	22.00	22.00	22.00	0.00	22.00
<b>Total Justice, Department of</b>	<u>260.00</u>	<u>260.00</u>	<u>260.00</u>	<u>0.00</u>	<u>260.00</u>
<b><u>Civil Rights Commission</u></b>					
<b>Civil Rights Commission</b>					
Civil Rights Commission	28.00	28.00	28.00	0.00	26.00
<b>Total Civil Rights Commission</b>	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>	<u>0.00</u>	<u>26.00</u>
<b><u>Corrections, Dept. of</u></b>					
<b>Fort Madison</b>					
Ft. Madison Institution	441.00	440.00	440.00	-1.00	440.00
<b>Anamosa</b>					
Anamosa Institution	326.00	311.00	311.00	-15.00	311.00
<b>Oakdale</b>					
Oakdale Institution	537.00	541.00	541.00	4.00	541.00
<b>Newton</b>					
Newton Institution	270.00	270.00	270.00	0.00	270.00
<b>Mt Pleasant</b>					
Mt. Pleasant Inst.	275.68	254.08	254.08	-21.60	254.08
<b>Rockwell City</b>					
Rockwell City Institution	98.00	98.00	98.00	0.00	98.00
<b>Clarinda</b>					
Clarinda Institution	264.35	263.35	263.35	-1.00	263.35
<b>Mitchellville</b>					
Mitchellville Institution	168.30	244.30	244.30	76.00	248.30
<b>Fort Dodge</b>					
Ft. Dodge Institution	298.50	297.50	297.50	-1.00	297.50
<b>Central Office</b>					
Corrections Administration	39.00	39.00	39.00	0.00	39.00
<b>CBC District 1</b>					
CBC District I	174.41	186.91	186.91	12.50	186.91
<b>CBC District 2</b>					
CBC District II	140.86	138.72	138.72	-2.14	138.72

# House Subcommittee Justice System

## FTE Positions

<b>DRAFT</b>	Estimated FY 2013 <u>(1)</u>	Gov Rec FY 2014 <u>(2)</u>	House Subcom FY 2014 <u>(3)</u>	House Sub FY 2014 vs Est. FY 1013 <u>(4)</u>	Gov Rec FY 2015 <u>(5)</u>
CBC District 3					
CBC District III	71.99	83.99	83.99	12.00	83.99
CBC District 4					
CBC District IV	63.00	61.00	61.00	-2.00	61.00
CBC District 5					
CBC District V	260.45	260.45	260.45	0.00	256.45
CBC District 6					
CBC District VI	185.44	185.44	185.44	0.00	185.44
CBC District 7					
CBC District VII	86.45	95.95	95.95	9.50	95.20
CBC District 8					
CBC District VIII	89.40	95.80	95.80	6.40	95.80
<b>Total Corrections, Dept. of</b>	<u>3,789.83</u>	<u>3,866.49</u>	<u>3,866.49</u>	<u>76.66</u>	<u>3,865.74</u>
<b><u>Human Rights, Dept. of</u></b>					
Human Rights, Department of					
Criminal & Juvenile Justice	9.81	9.81	9.81	0.00	9.81
<b>Total Human Rights, Dept. of</b>	<u>9.81</u>	<u>9.81</u>	<u>9.81</u>	<u>0.00</u>	<u>9.81</u>
<b><u>Inspections &amp; Appeals, Dept. of</u></b>					
Public Defender					
Public Defender	219.00	219.00	219.00	0.00	219.00
<b>Total Inspections &amp; Appeals, Dept. of</b>	<u>219.00</u>	<u>219.00</u>	<u>219.00</u>	<u>0.00</u>	<u>219.00</u>
<b><u>Judicial Branch</u></b>					
Judicial Branch					
Judicial Branch	1,806.21	1,909.21	1,909.21	103.00	2,008.21
<b>Total Judicial Branch</b>	<u>1,806.21</u>	<u>1,909.21</u>	<u>1,909.21</u>	<u>103.00</u>	<u>2,008.21</u>
<b><u>Iowa Law Enforcement Academy</u></b>					
Iowa Law Enforcement Academy					
Law Enforcement Academy	23.88	23.88	23.88	0.00	23.88
<b>Total Iowa Law Enforcement Academy</b>	<u>23.88</u>	<u>23.88</u>	<u>23.88</u>	<u>0.00</u>	<u>23.88</u>
<b><u>Parole, Board of</u></b>					
Parole Board					
Parole Board	11.00	11.00	11.00	0.00	11.00
<b>Total Parole, Board of</b>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>0.00</u>	<u>11.00</u>

# House Subcommittee Justice System

## FTE Positions

<b>DRAFT</b>	Estimated FY 2013 <u>(1)</u>	Gov Rec FY 2014 <u>(2)</u>	House Subcom FY 2014 <u>(3)</u>	House Sub FY 2014 vs Est. FY 1013 <u>(4)</u>	Gov Rec FY 2015 <u>(5)</u>
<u>Public Defense, Dept. of</u>					
Public Defense, Dept. of					
Public Defense, Department of	293.71	293.61	293.61	-0.10	293.61
<b>Total Public Defense, Dept. of</b>	<u>293.71</u>	<u>293.61</u>	<u>293.61</u>	<u>-0.10</u>	<u>293.61</u>
Emergency Management Division					
Homeland Security & Emer. Mgmt.	33.40	33.40	33.40	0.00	33.40
<b>Total Emergency Management Division</b>	<u>33.40</u>	<u>33.40</u>	<u>33.40</u>	<u>0.00</u>	<u>33.40</u>
<b>Total Public Defense, Dept. of</b>	<u>327.11</u>	<u>327.01</u>	<u>327.01</u>	<u>-0.10</u>	<u>327.01</u>
<u>Public Safety, Department of</u>					
Public Safety, Dept. of					
Public Safety Administration	36.00	41.00	41.00	5.00	41.00
Public Safety DCI	149.60	149.60	149.60	0.00	148.60
Narcotics Enforcement	66.00	66.00	66.00	0.00	66.00
DPS Fire Marshal	53.00	54.00	54.00	1.00	54.00
Iowa State Patrol	494.50	499.00	499.00	4.50	499.00
DPS Gaming Enforcement - GEF	115.00	115.00	115.00	0.00	115.00
<b>Total Public Safety, Department of</b>	<u>914.10</u>	<u>924.60</u>	<u>924.60</u>	<u>10.50</u>	<u>923.60</u>
<b>Total Justice System</b>	<u>7,388.94</u>	<u>7,579.00</u>	<u>7,579.00</u>	<u>190.06</u>	<u>7,674.25</u>