

Justice System

General Fund

DRAFT

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	House Subcom FY 2015 (4)	House Sub vs Est FY 2014 (5)	House Sub vs FY 2015 Gov Rec (6)
<u>Justice, Department of</u>						
Justice, Dept. of						
General Office A.G.	\$ 7,792,930	\$ 7,989,905	\$ 8,164,905	\$ 7,989,905	\$ 0	\$ -175,000
Victim Assistance Grants	2,876,400	6,734,400	6,734,400	6,337,024	-397,376	-397,376
Legal Services Poverty Grants	1,814,831	2,180,562	2,400,000	2,400,000	219,438	0
Total Justice, Department of	\$ 12,484,161	\$ 16,904,867	\$ 17,299,305	\$ 16,726,929	\$ -177,938	\$ -572,376
<u>Civil Rights Commission</u>						
Civil Rights Commission						
Civil Rights Commission	\$ 1,297,069	\$ 1,299,247	\$ 1,169,540	\$ 1,169,540	\$ -129,707	\$ 0
Total Civil Rights Commission	\$ 1,297,069	\$ 1,299,247	\$ 1,169,540	\$ 1,169,540	\$ -129,707	\$ 0
<u>Corrections, Dept. of</u>						
Central Office						
Corrections Administration	\$ 5,081,582	\$ 5,093,810	\$ 5,270,010	\$ 5,270,010	\$ 176,200	\$ 0
County Confinement	1,075,092	1,075,092	1,075,092	1,075,092	0	0
Federal Prisoners/Contractual	484,411	484,411	484,411	484,411	0	0
Corrections Education	2,358,109	2,608,109	2,608,109	2,608,109	0	0
Iowa Corrections Offender Network	424,364	2,000,000	2,000,000	2,000,000	0	0
Mental Health/Substance Abuse	22,319	22,319	22,319	22,319	0	0
Hepatitis Treatment And Education	167,881	167,881	0	0	-167,881	0
DOC - Department Wide Duties	0	2,571,309	0	0	-2,571,309	0
Total Central Office	\$ 9,613,758	\$ 14,022,931	\$ 11,459,941	\$ 11,459,941	\$ -2,562,990	\$ 0
Fort Madison						
Ft. Madison Institution	\$ 42,686,899	\$ 43,135,932	\$ 42,655,684	\$ 42,655,684	\$ -480,248	\$ 0
Anamosa						
Anamosa Institution	\$ 32,920,521	\$ 32,943,488	\$ 33,344,253	\$ 33,344,253	\$ 400,765	\$ 0
Oakdale						
Oakdale Institution	\$ 57,950,613	\$ 58,607,768	\$ 59,132,786	\$ 59,132,786	\$ 525,018	\$ 0
Newton						
Newton Institution	\$ 27,127,290	\$ 27,146,108	\$ 27,464,108	\$ 27,464,108	\$ 318,000	\$ 0
Mt Pleasant						
Mt. Pleasant Inst.	\$ 26,751,707	\$ 24,832,135	\$ 24,982,135	\$ 24,982,135	\$ 150,000	\$ 0
Rockwell City						
Rockwell City Institution	\$ 9,671,148	\$ 9,678,353	\$ 9,728,353	\$ 9,728,353	\$ 50,000	\$ 0
Clarinda						
Clarinda Institution	\$ 25,241,616	\$ 25,259,319	\$ 25,717,430	\$ 25,717,430	\$ 458,111	\$ 0
Mitchellville						
Mitchellville Institution	\$ 16,341,725	\$ 21,617,466	\$ 21,937,970	\$ 21,937,970	\$ 320,504	\$ 0

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Fort Dodge						
Ft. Dodge Institution	\$ 29,865,232	\$ 29,883,648	\$ 29,989,648	\$ 29,989,648	\$ 106,000	\$ 0
CBC District 1						
CBC District I	\$ 12,958,763	\$ 14,099,085	\$ 14,653,677	\$ 14,653,677	\$ 554,592	\$ 0
CBC District 2						
CBC District II	\$ 10,870,424	\$ 10,870,425	\$ 11,098,361	\$ 11,098,361	\$ 227,936	\$ 0
CBC District 3						
CBC District III	\$ 6,238,455	\$ 7,105,865	\$ 7,241,257	\$ 7,241,257	\$ 135,392	\$ 0
CBC District 4						
CBC District IV	\$ 5,495,309	\$ 5,495,309	\$ 5,608,005	\$ 5,608,005	\$ 112,696	\$ 0
CBC District 5						
CBC District V	\$ 19,375,428	\$ 19,375,428	\$ 19,817,516	\$ 19,817,516	\$ 442,088	\$ 0
CBC District 6						
CBC District VI	\$ 14,095,408	\$ 14,638,537	\$ 14,833,623	\$ 14,833,623	\$ 195,086	\$ 0
CBC District 7						
CBC District VII	\$ 6,895,634	\$ 7,609,781	\$ 7,745,173	\$ 7,745,173	\$ 135,392	\$ 0
CBC District 8						
CBC District VIII	\$ 7,518,935	\$ 8,206,613	\$ 8,133,194	\$ 8,133,194	\$ -73,419	\$ 0
Total Corrections, Dept. of	<u>\$ 361,618,865</u>	<u>\$ 374,528,191</u>	<u>\$ 375,543,114</u>	<u>\$ 375,543,114</u>	<u>\$ 1,014,923</u>	<u>\$ 0</u>
<u>Inspections & Appeals, Dept. of</u>						
Public Defender						
Public Defender	\$ 25,862,182	\$ 25,882,243	\$ 25,882,243	\$ 25,882,243	\$ 0	\$ 0
Indigent Defense Appropriation	29,901,929	29,901,929	29,901,929	29,901,929	0	0
Total Inspections & Appeals, Dept. of	<u>\$ 55,764,111</u>	<u>\$ 55,784,172</u>	<u>\$ 55,784,172</u>	<u>\$ 55,784,172</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Iowa Law Enforcement Academy</u>						
Iowa Law Enforcement Academy						
Law Enforcement Academy	\$ 968,698	\$ 1,003,214	\$ 1,003,214	\$ 1,003,214	\$ 0	\$ 0
Total Iowa Law Enforcement Academy	<u>\$ 968,698</u>	<u>\$ 1,003,214</u>	<u>\$ 1,003,214</u>	<u>\$ 1,003,214</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Parole, Board of</u>						
Parole Board						
Parole Board	\$ 1,203,835	\$ 1,204,583	\$ 1,204,583	\$ 1,204,583	\$ 0	\$ 0
Total Parole, Board of	<u>\$ 1,203,835</u>	<u>\$ 1,204,583</u>	<u>\$ 1,204,583</u>	<u>\$ 1,204,583</u>	<u>\$ 0</u>	<u>\$ 0</u>

Justice System

General Fund

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	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	House Subcom FY 2015 (4)	House Sub vs Est FY 2014 (5)	House Sub vs FY 2015 Gov Rec (6)
Public Defense, Dept. of						
Public Defense, Dept. of						
Public Defense, Department of	\$ 5,527,042	\$ 6,554,478	\$ 6,554,478	\$ 6,554,478	\$ 0	\$ 0
Total Public Defense, Dept. of	\$ 5,527,042	\$ 6,554,478	\$ 6,554,478	\$ 6,554,478	\$ 0	\$ 0
Public Safety, Department of						
Public Safety, Dept. of						
Public Safety Administration	\$ 4,007,075	\$ 4,154,349	\$ 4,183,349	\$ 4,183,349	\$ 29,000	\$ 0
Public Safety DCI	12,533,931	12,933,414	13,625,414	13,625,414	692,000	0
DCI - Crime Lab Equipment/Training	302,345	302,345	302,345	302,345	0	0
Narcotics Enforcement	6,429,884	6,755,855	6,919,855	6,919,855	164,000	0
Public Safety Undercover Funds	109,042	109,042	109,042	109,042	0	0
DPS Fire Marshal	4,298,707	4,470,556	4,590,556	4,590,556	120,000	0
Iowa State Patrol	53,493,490	55,536,208	56,698,208	61,670,291	6,134,083	4,972,083
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	279,517	0	0
Fire Fighter Training	725,520	725,520	825,520	825,520	100,000	0
DPS Equipment	1,000,000	0	0	0	0	0
Public Safety - Department Wide Duties	0	1,700,000	0	0	-1,700,000	0
Interoperable Communications Sys Board	48,000	0	154,661	154,661	154,661	0
Total Public Safety, Department of	\$ 83,227,511	\$ 86,966,806	\$ 87,688,467	\$ 92,660,550	\$ 5,693,744	\$ 4,972,083
Human Rights, Dept. of						
Human Rights, Department of						
Criminal & Juvenile Justice	\$ 1,100,105	\$ 1,260,105	\$ 1,100,105	\$ 1,100,105	\$ -160,000	\$ 0
Total Human Rights, Dept. of	\$ 1,100,105	\$ 1,260,105	\$ 1,100,105	\$ 1,100,105	\$ -160,000	\$ 0
Department of Homeland Security						
Department of Homeland Security						
Homeland Security & Emer. Mgmt.	\$ 1,836,877	\$ 2,229,623	\$ 2,629,623	\$ 2,629,623	\$ 400,000	\$ 0
Total Department of Homeland Security	\$ 1,836,877	\$ 2,229,623	\$ 2,629,623	\$ 2,629,623	\$ 400,000	\$ 0
Total Justice System	\$ 525,028,274	\$ 547,735,286	\$ 549,976,601	\$ 554,376,308	\$ 6,641,022	\$ 4,399,707
Judicial Branch						
Judicial Branch						
Judicial Branch	\$ 158,911,822	\$ 165,586,747	\$ 176,288,424	\$ 171,486,612	\$ 5,899,865	\$ -4,801,812
Jury & Witness Revolving Fund	3,100,000	3,100,000	3,100,000	3,100,000	0	0
Total Judicial Branch	\$ 162,011,822	\$ 168,686,747	\$ 179,388,424	\$ 174,586,612	\$ 5,899,865	\$ -4,801,812
Total Judicial Branch and Justice System	\$ 687,040,096	\$ 716,422,033	\$ 729,365,025	\$ 728,962,920	\$ 12,540,887	\$ -402,105
				\$ 728,962,920		\$ 728,962,920

Target

\$ 0

Formula = 0

Justice System

Other Funds

DRAFT

	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Gov Rec FY 2015 <u>(3)</u>	House Subcom FY 2015 <u>(4)</u>	House Sub vs Est FY 2014 <u>(5)</u>	House Sub vs FY 2015 Gov Rec <u>(6)</u>
<u>Justice, Department of</u>						
Consumer Advocate						
Consumer Advocate - CMRF	\$ 3,136,163	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588	\$ 0	\$ 0
Total Justice, Department of	\$ 3,136,163	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588	\$ 0	\$ 0
<u>Public Safety, Department of</u>						
Public Safety, Dept. of						
DPS Gaming Enforcement - GEF	\$ 10,898,008	\$ 10,898,008	\$ 10,898,008	\$ 10,898,008	\$ 0	\$ 0
Total Public Safety, Department of	\$ 10,898,008	\$ 10,898,008	\$ 10,898,008	\$ 10,898,008	\$ 0	\$ 0
Total Justice System	\$ 14,034,171	\$ 14,035,596	\$ 14,035,596	\$ 14,035,596	\$ 0	\$ 0

Justice System

FTE Positions

DRAFT	Actual FY 2013 <u>(1)</u>	Estimated FY 2014 <u>(2)</u>	Gov Rec FY 2015 <u>(3)</u>	House Subcom FY 2015 <u>(4)</u>	House Sub vs Est FY 2014 <u>(5)</u>	House Sub vs FY 2015 Gov Rec <u>(6)</u>
<u>Justice, Department of</u>						
Justice, Dept. of						
General Office A.G.	195.85	214.00	214.00	214.00	0.00	0.00
Victim Compensation Fund	23.09	24.00	24.00	24.00	0.00	0.00
Total Justice, Dept. of	<u>218.94</u>	<u>238.00</u>	<u>238.00</u>	<u>238.00</u>	<u>0.00</u>	<u>0.00</u>
Consumer Advocate						
Consumer Advocate - CMRF	17.92	22.00	22.00	22.00	0.00	0.00
Total Justice, Department of	<u>236.86</u>	<u>260.00</u>	<u>260.00</u>	<u>260.00</u>	<u>0.00</u>	<u>0.00</u>
<u>Civil Rights Commission</u>						
Civil Rights Commission						
Civil Rights Commission	25.84	29.00	28.00	28.00	-1.00	0.00
Total Civil Rights Commission	<u>25.84</u>	<u>29.00</u>	<u>28.00</u>	<u>28.00</u>	<u>-1.00</u>	<u>0.00</u>
<u>Corrections, Dept. of</u>						
Fort Madison						
Ft. Madison Institution	417.06	440.00	438.00	438.00	-2.00	0.00
Anamosa						
Anamosa Institution	307.59	326.00	333.00	333.00	7.00	0.00
Oakdale						
Oakdale Institution	513.71	541.00	536.00	536.00	-5.00	0.00
Newton						
Newton Institution	260.07	270.00	270.00	270.00	0.00	0.00
Mt Pleasant						
Mt. Pleasant Inst.	261.45	261.08	260.08	260.08	-1.00	0.00
Rockwell City						
Rockwell City Institution	94.75	98.00	98.00	98.00	0.00	0.00
Clarinda						
Clarinda Institution	252.36	263.80	268.80	268.80	5.00	0.00
Mitchellville						
Mitchellville Institution	162.33	244.20	248.20	248.20	4.00	0.00
Fort Dodge						
Ft. Dodge Institution	287.39	297.75	297.75	297.75	0.00	0.00
Central Office						
Corrections Administration	37.40	39.00	41.00	41.00	2.00	0.00
CBC District 1						
CBC District I	174.41	194.41	195.41	195.41	1.00	0.00
CBC District 2						
CBC District II	140.86	139.46	138.46	138.46	-1.00	0.00

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FTE Positions

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CBC District 3						
CBC District III	71.99	85.99	87.99	87.99	2.00	0.00
CBC District 4						
CBC District IV	63.00	63.00	64.00	64.00	1.00	0.00
CBC District 5						
CBC District V	260.45	260.45	262.45	262.45	2.00	0.00
CBC District 6						
CBC District VI	186.69	191.79	192.79	192.79	1.00	0.00
CBC District 7						
CBC District VII	86.45	99.45	98.45	98.45	-1.00	0.00
CBC District 8						
CBC District VIII	90.40	99.75	100.75	100.75	1.00	0.00
Total Corrections, Dept. of	3,668.33	3,915.13	3,931.13	3,931.13	16.00	0.00
<u>Inspections & Appeals, Dept. of</u>						
Public Defender						
Public Defender	213.21	219.00	221.00	221.00	2.00	0.00
Total Inspections & Appeals, Dept. of	213.21	219.00	221.00	221.00	2.00	0.00
<u>Judicial Branch</u>						
Judicial Branch						
Judicial Branch	1,772.61	1,891.48	1,962.98	1,920.48	29.00	-42.50
Total Judicial Branch	1,772.61	1,891.48	1,962.98	1,920.48	29.00	-42.50
<u>Iowa Law Enforcement Academy</u>						
Iowa Law Enforcement Academy						
Law Enforcement Academy	22.17	23.00	23.00	23.00	0.00	0.00
Total Iowa Law Enforcement Academy	22.17	23.00	23.00	23.00	0.00	0.00
<u>Parole, Board of</u>						
Parole Board						
Parole Board	8.55	11.00	11.00	11.00	0.00	0.00
Total Parole, Board of	8.55	11.00	11.00	11.00	0.00	0.00
<u>Public Defense, Dept. of</u>						
Public Defense, Dept. of						
Public Defense, Department of	284.42	283.60	283.50	283.50	-0.10	0.00

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<u>Public Safety, Department of</u>						
Public Safety, Dept. of						
Public Safety Administration	34.13	39.00	39.00	39.00	0.00	0.00
Public Safety DCI	145.61	149.60	150.60	150.60	1.00	0.00
Narcotics Enforcement	65.15	68.50	65.50	65.50	-3.00	0.00
DPS Fire Marshal	51.10	53.00	53.00	53.00	0.00	0.00
Iowa State Patrol	481.91	494.00	494.00	527.00	33.00	33.00
DPS Gaming Enforcement - GEF	102.68	115.00	109.00	109.00	-6.00	0.00
Total Public Safety, Department of	880.58	919.10	911.10	944.10	25.00	33.00
<u>Human Rights, Dept. of</u>						
Human Rights, Department of						
Criminal & Juvenile Justice	9.90	10.31	10.38	10.38	0.07	0.00
Total Human Rights, Dept. of	9.90	10.31	10.38	10.38	0.07	0.00
<u>Department of Homeland Security</u>						
Department of Homeland Security						
Homeland Security & Emer. Mgmt.	132.20	36.13	36.13	36.13	0.00	0.00
Total Justice System	7,254.67	7,597.75	7,678.22	7,668.72	70.97	-9.50