

Justice System

General Fund

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Gov Rec FY 2016 (3)	Senate Subcom FY 2016 (4)	Senate Sub vs Est FY 2015 (5)	Senate Sub vs FY 16 Gov Rec (6)	Explanation Compared to FY 2015 and Governor Rec. (7)
<u>Justice, Department of</u>							
Justice, Dept. of							
General Office AG	\$ 7,989,905	\$ 7,989,905	\$ 7,989,905	\$ 7,989,905	\$ 0	\$ 0	No change.
Victim Assistance Grants	6,734,400	6,734,400	6,734,400	6,734,400	0	0	No change.
Legal Services Poverty Grants	2,180,562	2,400,000	2,400,000	2,400,000	0	0	No change.
Total Justice, Department of	\$ 16,904,867	\$ 17,124,305	\$ 17,124,305	\$ 17,124,305	\$ 0	\$ 0	
<u>Civil Rights Commission</u>							
Civil Rights Commission							
Civil Rights Commission	\$ 1,299,247	\$ 1,169,540	\$ 1,169,540	\$ 1,169,540	\$ 0	\$ 0	No change.
Total Civil Rights Commission	\$ 1,299,247	\$ 1,169,540	\$ 1,169,540	\$ 1,169,540	\$ 0	\$ 0	
<u>Corrections, Dept. of</u>							
Central Office							
Corrections Administration	\$ 5,093,810	\$ 5,270,010	\$ 5,270,010	\$ 5,270,010	\$ 0	\$ 0	No change.
County Confinement	1,075,092	1,075,092	1,370,092	1,370,092	295,000	0	An increase based on actual FY 2014 costs.
Federal Prisoners/Contractual	484,411	484,411	484,411	484,411	0	0	No change.
Corrections Education	2,608,109	2,608,109	2,608,109	2,608,109	0	0	No change.
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	2,000,000	0	0	No change.
Mental Health/Substance Abuse	22,319	22,319	22,319	22,319	0	0	No change.
Hepatitis Treatment And Education	167,881	0	0	0	0	0	No change.
DOC - Department Wide Duties	2,571,309	0	0	0	0	0	No change.
Total Central Office	\$ 14,022,931	\$ 11,459,941	\$ 11,754,941	\$ 11,754,941	\$ 295,000	\$ 0	
Fort Madison							
Ft. Madison Institution	\$ 43,135,932	\$ 43,021,602	\$ 43,021,602	\$ 44,443,584	\$ 1,421,982	\$ 1,421,982	An increase to maintain current level of services.
Anamosa							
Anamosa Institution	\$ 32,943,488	\$ 33,668,253	\$ 33,668,253	\$ 33,668,253	\$ 0	\$ 0	No change.
Oakdale							
Oakdale Institution	\$ 58,607,768	\$ 59,408,092	\$ 60,408,092	\$ 60,408,092	\$ 1,000,000	\$ 0	An increase for the costs of drugs and biologicals.
Newton							
Newton Institution	\$ 27,146,108	\$ 27,572,108	\$ 27,572,108	\$ 27,572,108	\$ 0	\$ 0	No change.
Mt Pleasant							
Mt. Pleasant Inst.	\$ 24,832,135	\$ 25,360,135	\$ 26,583,727	\$ 25,360,135	\$ 0	\$ -1,223,592	No change to current law. Does not transfer funds from the DHS to close the MHI.
Rockwell City							
Rockwell City Institution	\$ 9,678,353	\$ 9,836,353	\$ 9,836,353	\$ 9,836,353	\$ 0	\$ 0	No change.

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Clarinda							
Clarinda Institution	\$ 25,259,319	\$ 25,933,430	\$ 26,809,529	\$ 25,933,430	\$ 0	\$ -876,099	No change to current law. Does not transfer funds from the DHS to close the MHI.
Mitchellville							
Mitchellville Institution	\$ 21,617,466	\$ 22,045,970	\$ 22,724,581	\$ 22,724,581	\$ 678,611	\$ 0	An increase to fund annual support costs of operating the new buildings.
Fort Dodge							
Ft. Dodge Institution	\$ 29,883,648	\$ 30,097,648	\$ 30,097,648	\$ 30,097,648	\$ 0	\$ 0	No change.
Total Institutions	<u>\$ 273,104,217</u>	<u>\$ 276,943,591</u>	<u>\$ 280,721,893</u>	<u>\$ 280,044,184</u>	<u>\$ 3,100,593</u>	<u>\$ -677,709</u>	
CBC District 1							
CBC District I	\$ 14,099,086	\$ 14,753,977	\$ 14,788,972	\$ 14,834,839	\$ 80,862	\$ 45,867	An increase of \$34,995 to replace expired federal funds for the Drug Court; an increase of \$45,867 to maintain current level of services.
CBC District 2							
CBC District II	\$ 10,870,425	\$ 11,500,661	\$ 11,500,661	\$ 11,533,719	\$ 33,058	\$ 33,058	An increase to maintain current level of services.
CBC District 3							
CBC District III	\$ 7,105,865	\$ 7,241,257	\$ 7,241,257	\$ 7,262,125	\$ 20,868	\$ 20,868	An increase to maintain current level of services.
CBC District 4							
CBC District IV	\$ 5,495,309	\$ 5,608,005	\$ 5,638,005	\$ 5,653,088	\$ 45,083	\$ 15,083	An increase of \$30,000 to replace expired federal funds for the Drug Court; an increase of \$15,083 to maintain current level of services.
CBC District 5							
CBC District V	\$ 19,375,428	\$ 20,304,616	\$ 20,371,676	\$ 21,247,775	\$ 943,159	\$ 876,099	An increase of \$67,060 to replace expired federal funds for the Drug Court; an increase of \$876,099 to maintain current level of services.
CBC District 6							
CBC District VI	\$ 14,638,537	\$ 14,833,623	\$ 14,892,283	\$ 14,936,085	\$ 102,462	\$ 43,802	An increase of \$58,660 to replace expired federal funds for the Drug Court; an increase of \$43,802 to maintain current level of services.
CBC District 7							
CBC District VII	\$ 7,609,781	\$ 7,856,873	\$ 7,856,873	\$ 7,880,839	\$ 23,966	\$ 23,966	An increase to maintain current level of services.
CBC District 8							
CBC District VIII	\$ 8,206,613	\$ 8,133,194	\$ 8,168,190	\$ 8,192,156	\$ 58,962	\$ 23,966	An increase of \$34,996 to replace expired federal funds for the Drug Court; an increase of \$23,966 to maintain current level of services.
Total CBC District Departments	<u>\$ 87,401,044</u>	<u>\$ 90,232,206</u>	<u>\$ 90,457,917</u>	<u>\$ 91,540,626</u>	<u>\$ 1,308,420</u>	<u>\$ 1,082,709</u>	
Total Corrections, Dept. of	<u>\$ 374,528,192</u>	<u>\$ 378,635,738</u>	<u>\$ 382,934,751</u>	<u>\$ 383,339,751</u>	<u>\$ 4,704,013</u>	<u>\$ 405,000</u>	

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<u>Human Rights, Dept. of</u>							
Human Rights, Department of							
Criminal & Juvenile Justice	\$ 1,260,105	\$ 1,260,105	\$ 1,260,105	\$ 1,260,105	\$ 0	\$ 0	No change.
Total Human Rights, Dept. of	\$ 1,260,105	\$ 1,260,105	\$ 1,260,105	\$ 1,260,105	\$ 0	\$ 0	
<u>Inspections & Appeals, Dept. of</u>							
Public Defender							
Public Defender	\$ 25,882,243	\$ 25,882,243	\$ 26,032,243	\$ 26,032,243	\$ 150,000	\$ 0	A transfer from the Indigent Defense Fund to fund two Gideon Fellowships.
Indigent Defense Appropriation	29,901,929	29,901,929	29,751,929	29,751,929	-150,000	0	A decrease to transfer funds to the State Public Defender's Office to fund two Gideon Fellowships.
Total Inspections & Appeals, Dept. of	\$ 55,784,172	\$ 55,784,172	\$ 55,784,172	\$ 55,784,172	\$ 0	\$ 0	
<u>Iowa Law Enforcement Academy</u>							
Iowa Law Enforcement Academy							
Law Enforcement Academy	\$ 1,003,214	\$ 1,003,214	\$ 1,003,214	\$ 1,003,214	\$ 0	\$ 0	No change.
Total Iowa Law Enforcement Academy	\$ 1,003,214	\$ 1,003,214	\$ 1,003,214	\$ 1,003,214	\$ 0	\$ 0	
<u>Parole, Board of</u>							
Parole Board	\$ 1,204,583	\$ 1,204,583	\$ 1,204,583	\$ 1,204,583	\$ 0	\$ 0	No change.
Total Parole, Board of	\$ 1,204,583	\$ 1,204,583	\$ 1,204,583	\$ 1,204,583	\$ 0	\$ 0	
<u>Public Defense, Dept. of</u>							
Public Defense, Dept. of							
Public Defense, Department of	\$ 6,554,478	\$ 6,554,478	\$ 6,554,478	\$ 6,554,478	\$ 0	\$ 0	No change.
Total Public Defense, Dept. of	\$ 6,554,478	\$ 6,554,478	\$ 6,554,478	\$ 6,554,478	\$ 0	\$ 0	
<u>Public Safety, Department of</u>							
Public Safety, Dept. of							
Public Safety Administration	\$ 4,154,349	\$ 4,183,349	\$ 4,183,349	\$ 4,183,349	\$ 0	\$ 0	No change.
Public Safety DCI	12,933,414	13,625,414	13,625,414	13,775,414	150,000	150,000	An increase to fund a position for human trafficking enforcement.
DCI - Crime Lab Equipment/Training	302,345	302,345	302,345	302,345	0	0	No change.
Narcotics Enforcement	6,755,855	6,919,855	7,316,635	7,316,635	396,780	0	An increase to maintain 4.00 narcotics agents that were previously funded by a grant. This increase provides funding for the positions as well as support costs for the Division that were previously funded through grants and one-time funding sources.
Public Safety Undercover Funds	109,042	109,042	109,042	109,042	0	0	No change.
DPS Fire Marshal	4,470,556	4,590,556	4,590,556	4,590,556	0	0	No change.
Iowa State Patrol	55,536,208	60,920,291	60,920,291	60,920,291	0	0	No change.
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	279,517	0	0	No change.

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	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Fire Fighter Training	725,520	825,520	825,520	825,520	0	0	No change.
Public Safety - Department Wide Duties	1,700,000	0	0	0	0	0	No change.
Interoperable Communications Sys Board	0	154,661	154,661	154,661	0	0	No change.
Total Public Safety, Department of	\$ 86,966,806	\$ 91,910,550	\$ 92,307,330	\$ 92,457,330	\$ 546,780	\$ 150,000	
<u>Homeland Security and Emergency Management</u>							
Homeland Security and Emergency Management							
Homeland Security & Emer. Mgmt.	\$ 2,229,623	\$ 2,229,623	\$ 2,229,623	\$ 2,229,623	\$ 0	\$ 0	No change.
Total Homeland Security and Emergency Ma	\$ 2,229,623	\$ 2,229,623	\$ 2,229,623	\$ 2,229,623	\$ 0	\$ 0	
Total Justice System	\$ 547,735,287	\$ 556,876,308	\$ 561,572,101	\$ 562,127,101	\$ 5,250,793	\$ 555,000	
<u>Judicial Branch</u>							
Judicial Branch							
Judicial Branch	\$ 165,586,747	\$ 171,486,612	\$ 179,673,989	\$ 176,986,612	\$ 5,500,000	\$ -2,687,377	An increase to maintain current level of services.
Jury & Witness Revolving Fund	3,100,000	3,100,000	3,100,000	3,100,000	0	0	No change.
Total Judicial Branch	\$ 168,686,747	\$ 174,586,612	\$ 182,773,989	\$ 180,086,612	\$ 5,500,000	\$ -2,687,377	
Total Justice System Approps	\$ 716,422,034	\$ 731,462,920	\$ 744,346,090	\$ 742,213,713	\$ 10,750,793	\$ -2,132,377	

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Other Funds

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Gov Rec FY 2016 (3)	Senate Subcom FY 2016 (4)	Senate Sub vs Est FY 2015 (5)	Senate Sub vs FY 16 Gov Rec (6)	Explanation Compared to FY 2015 and Governor Rec. (7)
<u>Justice, Department of</u>							
Consumer Advocate							
Consumer Advocate - CMRF	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588	\$ 0	\$ 0	No change.
Total Justice, Department of	<u>\$ 3,137,588</u>	<u>\$ 3,137,588</u>	<u>\$ 3,137,588</u>	<u>\$ 3,137,588</u>	<u>\$ 0</u>	<u>\$ 0</u>	
<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	No change.
Total Public Safety, Department of	<u>\$ 10,898,008</u>	<u>\$ 10,898,008</u>	<u>\$ 10,898,008</u>	<u>\$ 10,898,008</u>	<u>\$ 0</u>	<u>\$ 0</u>	
<u>Homeland Security and Emergency Management</u>							
Homeland Security and Emergency Management							
E911 Emergency Comm Admin	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	\$ 0	No change compared to Governor. This is the same spending authority as FY 2015.
Homeland Security and Emergency Management	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	
Total Justice System	<u><u>\$ 14,285,596</u></u>	<u><u>\$ 14,285,596</u></u>	<u><u>\$ 14,285,596</u></u>	<u><u>\$ 14,285,596</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	

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FTE Positions

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Gov Rec FY 2016 (3)	Senate Subcom FY 2016 (4)	Senate Sub vs Est FY 2015 (5)	Senate Sub vs FY 16 Gov Rec (6)	Explanation Compared to FY 2015 and Governor Rec. (7)
<u>Justice, Department of</u>							
Justice, Dept. of							
General Office AG	200.11	214.00	214.00	214.00	0.00	0.00	No change.
Victim Compensation Fund	22.61	24.00	24.00	24.00	0.00	0.00	No change.
Total Justice, Dept. of	222.72	238.00	238.00	238.00	0.00	0.00	
Consumer Advocate							
Consumer Advocate - CMRF	16.54	22.00	22.00	22.00	0.00	0.00	No change.
Total Justice, Department of	239.26	260.00	260.00	260.00	0.00	0.00	
<u>Civil Rights Commission</u>							
Civil Rights Commission							
Civil Rights Commission	28.13	28.00	28.00	28.00	0.00	0.00	No change.
Total Civil Rights Commission	28.13	28.00	28.00	28.00	0.00	0.00	
<u>Corrections, Dept. of</u>							
Institutions							
Ft. Madison Institution	412.21	441.00	441.00	441.00	0.00	0.00	No change.
Anamosa Institution	309.45	335.00	335.00	335.00	0.00	0.00	No change.
Oakdale Institution	519.83	542.00	542.00	542.00	0.00	0.00	No change.
Newton Institution	257.44	272.00	272.00	272.00	0.00	0.00	No change.
Mt. Pleasant Inst.	246.98	262.32	276.00	262.32	0.00	-13.68	No change. Does not transfer positions from the DHS to close the MHI.
Rockwell City Institution	94.54	98.00	98.00	98.00	0.00	0.00	No change.
Clarinda Institution	254.17	268.85	278.10	268.85	0.00	-9.25	No change. Does not transfer positions from the DHS to close the MHI.
Mitchellville Institution	194.24	249.50	249.50	249.50	0.00	0.00	No change.
Ft. Dodge Institution	287.15	301.00	300.00	300.00	-1.00	0.00	Deletes authorized unfunded position. Same as the Governor.
Total Institutions	2,576.01	2,769.67	2,791.60	2,768.67	-1.00	-22.93	
Central Office							
Corrections Administration	36.20	44.00	44.00	44.00	0.00	0.00	No change.
CBC District Departments							
CBC District I	194.41	193.63	193.63	193.63	0.00	0.00	No change.
CBC District II	139.46	139.50	139.50	139.50	0.00	0.00	No change.
CBC District III	84.59	87.99	87.99	87.99	0.00	0.00	No change.
CBC District IV	63.00	64.00	64.00	64.00	0.00	0.00	No change.
CBC District V	269.45	274.45	271.45	271.45	-3.00	0.00	Deletes authorized unfunded positions. Same as the Governor.
CBC District VI	191.36	185.56	185.56	185.56	0.00	0.00	No change.
CBC District VII	99.45	101.45	101.45	101.45	0.00	0.00	No change.

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FTE Positions

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	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CBC District VIII	102.50	100.75	99.75	99.75	-1.00	0.00	Deletes authorized unfunded position. Same as the Governor.
Total CBC District Departments	1,144.22	1,147.33	1,143.33	1,143.33	-4.00	0.00	
Total Corrections, Dept. of	3,756.43	3,961.00	3,978.93	3,956.00	-5.00	-22.93	
<u>Inspections & Appeals, Dept. of</u>							
Public Defender							
Public Defender	215.65	221.00	221.00	221.00	0.00	0.00	No change.
Total Inspections & Appeals, Dept. of	215.65	221.00	221.00	221.00	0.00	0.00	
<u>Iowa Law Enforcement Academy</u>							
Iowa Law Enforcement Academy							
Law Enforcement Academy	23.28	23.00	24.00	24.00	1.00	0.00	Increase of 1.00 FTE for a maintenance position.
Total Iowa Law Enforcement Academy	23.28	23.00	24.00	24.00	1.00	0.00	
<u>Parole, Board of</u>							
Parole Board							
Parole Board	8.62	10.75	10.75	10.75	0.00	0.00	No change.
Total Parole, Board of	8.62	10.75	10.75	10.75	0.00	0.00	
<u>Public Defense, Dept. of</u>							
Public Defense, Department of	266.01	276.00	277.50	277.50	1.50	0.00	Increase related to federal funding.
Total Public Defense, Dept. of	266.01	276.00	277.50	277.50	1.50	0.00	
<u>Public Safety, Department of</u>							
Public Safety, Dept. of							
Public Safety Administration	36.80	38.00	38.00	38.00	0.00	0.00	No change.
Public Safety DCI	141.60	150.50	159.00	160.00	9.50	1.00	Adds 8.50 FTE positions funded from other funds. Adds 5.00 FTE Forensic Science Technician positions, 3.00 FTE positions for reducing the backlog in fingerprinting and processing criminal history requests, and 0.50 FTE position to convert a permanent part time Criminalist position to a full time Forensic Science Technician position. Adds 1.00 FTE position to enforce human trafficking law.
Narcotics Enforcement	61.05	65.50	65.50	65.50	0.00	0.00	No change.
DPS Fire Marshal	49.22	53.00	53.00	53.00	0.00	0.00	No change.
Iowa State Patrol	466.40	512.00	512.00	512.00	0.00	0.00	No change.
DPS Gaming Enforcement - GEF	98.97	102.00	102.00	102.00	0.00	0.00	No change.
Total Public Safety, Department of	854.04	921.00	929.50	930.50	9.50	1.00	

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FTE Positions

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Human Rights, Dept. of							
Human Rights, Department of							
Criminal & Juvenile Justice	10.07	11.78	12.15	12.15	0.37	0.00	Budget adjustment.
Total Human Rights, Dept. of	10.07	11.78	12.15	12.15	0.37	0.00	
Homeland Security and Emergency Management							
Homeland Security and Emergency Management							
Homeland Security & Emer. Mgmt.	116.46	36.90	35.95	35.95	-0.95	0.00	Budget adjustment.
Total Homeland Security and Emer. Mgt.	116.46	36.90	35.95	35.95	-0.95	0.00	
Total Justice System	5,517.94	5,749.43	5,777.78	5,755.85	6.42	-21.93	
Judicial Branch							
Judicial Branch							
Judicial Branch	1,837.42	1,907.49	1,907.69	1,907.69	0.20	0.00	Budget adjustment.
Total Judicial Branch	1,837.42	1,907.49	1,907.69	1,907.69	0.20	0.00	
Total Justice System Approps	7,355.36	7,656.92	7,685.47	7,663.54	6.62	-21.93	