

# Justice System

## General Fund

Draft

	Actual FY 2023 <u>(1)</u>	Estimated FY 2024 <u>(2)</u>	House Subcom FY 2025 <u>(3)</u>	House Sub FY25 vs Est FY 2024 <u>(4)</u>
<b><u>Attorney General</u></b>				
Justice, Dept. of				
General Office AG	\$ 6,530,099	\$ 7,749,860	\$ 9,360,642	\$ 1,610,782
Victim Assistance Grants	5,016,708	5,016,708	5,516,708	500,000
Legal Services Poverty Grants	2,634,601	2,634,601	2,634,601	0
AG Cybersecurity and Technology	202,060	202,060	202,060	0
<b>Total Attorney General</b>	<b>\$ 14,383,468</b>	<b>\$ 15,603,229</b>	<b>\$ 17,714,011</b>	<b>\$ 2,110,782</b>
<b><u>Civil Rights Commission, Iowa</u></b>				
Civil Rights Commission				
Civil Rights Commission	\$ 1,343,051	\$ 0	\$ 0	\$ 0
<b>Total Civil Rights Commission, Iowa</b>	<b>\$ 1,343,051</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>Corrections, Department of</u></b>				
Central Office				
County Confinement	\$ 1,195,319	\$ 1,195,319	\$ 1,345,319	\$ 150,000
Federal Prisoners/Contractual	234,411	234,411	234,411	0
Corrections Administration	6,321,190	6,313,331	7,662,297	1,348,966
Corrections Education	2,608,109	2,608,109	2,608,109	0
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	0
Mental Health/Substance Abuse	28,065	28,065	28,065	0
DOC - Department-Wide Duties	243,797	12,974,108	8,654,633	-4,319,475
Corrections Real Estate - Capitals	927,688	0	0	0
State Cases Court Costs	0	10,000	10,000	0
<b>Central Office</b>	<b>\$ 13,558,579</b>	<b>\$ 25,363,343</b>	<b>\$ 22,542,834</b>	<b>\$ -2,820,509</b>
Fort Madison				
Ft. Madison Institution	\$ 43,937,403	\$ 44,192,771	\$ 45,522,762	\$ 1,329,991
Anamosa				
Anamosa Institution	\$ 36,849,581	\$ 37,022,808	\$ 38,887,065	\$ 1,864,257
Oakdale				
Oakdale Institution	\$ 56,250,842	\$ 56,368,832	\$ 57,703,792	\$ 1,334,960
DOC Institutional Pharmaceuticals	8,556,620	9,550,417	9,925,417	375,000
<b>Oakdale</b>	<b>\$ 64,807,462</b>	<b>\$ 65,919,249</b>	<b>\$ 67,629,209</b>	<b>\$ 1,709,960</b>
Newton				
Newton Institution	\$ 30,318,214	\$ 30,437,665	\$ 31,522,181	\$ 1,084,516
Mount Pleasant				
Mount Pleasant Institution	\$ 28,464,947	\$ 28,642,429	\$ 29,729,489	\$ 1,087,060
Rockwell City				
Rockwell City Institution	\$ 11,043,114	\$ 11,090,142	\$ 11,364,524	\$ 274,382

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	Actual FY 2023 (1)	Estimated FY 2024 (2)	House Subcom FY 2025 (3)	House Sub FY25 vs Est FY 2024 (4)
<b>Clarinda</b>				
Clarinda Institution	\$ 27,175,874	\$ 27,355,684	\$ 28,625,610	\$ 1,269,926
<b>Mitchellville</b>				
Mitchellville Institution	\$ 24,823,392	\$ 24,946,721	\$ 25,512,183	\$ 565,462
<b>Fort Dodge</b>				
Fort Dodge Institution	\$ 32,636,226	\$ 32,742,479	\$ 33,279,423	\$ 536,944
<b>CBC District 1</b>				
CBC District I	\$ 16,207,339	\$ 16,207,339	\$ 16,826,981	\$ 619,642
<b>CBC District 2</b>				
CBC District II	\$ 12,789,649	\$ 12,789,649	\$ 13,637,109	\$ 847,460
<b>CBC District 3</b>				
CBC District III	\$ 7,710,790	\$ 7,710,790	\$ 8,615,128	\$ 904,338
<b>CBC District 4</b>				
CBC District IV	\$ 6,193,805	\$ 6,193,805	\$ 6,465,898	\$ 272,093
<b>CBC District 5</b>				
CBC District V	\$ 23,440,024	\$ 23,440,024	\$ 24,328,291	\$ 888,267
<b>CBC District 6</b>				
CBC District VI	\$ 16,755,370	\$ 16,755,370	\$ 17,128,661	\$ 373,291
<b>CBC District 7</b>				
CBC District VII	\$ 9,672,851	\$ 10,362,851	\$ 10,671,655	\$ 308,804
<b>CBC District 8</b>				
CBC District VIII	\$ 9,238,778	\$ 9,238,778	\$ 10,001,148	\$ 762,370
<b>Total Corrections, Department of</b>	\$ 415,623,398	\$ 430,411,897	\$ 442,290,151	\$ 11,878,254

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Draft

	Actual FY 2023 (1)	Estimated FY 2024 (2)	House Subcom FY 2025 (3)	House Sub FY25 vs Est FY 2024 (4)
<u>Human Rights, Department of</u>				
Human Rights				
Criminal & Juvenile Justice	\$ 1,318,547	\$ 0	\$ 0	\$ 0
Single Grant Program	140,000	0	0	0
<b>Total Human Rights, Department of</b>	<b>\$ 1,458,547</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<u>Law Enforcement Academy</u>				
Iowa Law Enforcement Academy				
Law Enforcement Academy	\$ 1,239,824	\$ 1,238,504	\$ 3,615,948	\$ 2,377,444
<b>Total Law Enforcement Academy</b>	<b>\$ 1,239,824</b>	<b>\$ 1,238,504</b>	<b>\$ 3,615,948</b>	<b>\$ 2,377,444</b>
<u>Department of Inspections, Appeals, and Licensing</u>				
DIAL - State Public Defender				
Public Defender	\$ 30,112,503	\$ 30,718,203	\$ 31,982,355	\$ 1,264,152
Indigent Defense	42,160,374	44,046,374	46,646,374	2,600,000
<b>Total Department of Inspections, Appeals, and Licensing</b>	<b>\$ 72,272,877</b>	<b>\$ 74,764,577</b>	<b>\$ 78,628,729</b>	<b>\$ 3,864,152</b>
<u>Parole, Board of</u>				
Parole Board				
Parole Board	\$ 1,308,724	\$ 1,517,894	\$ 1,563,261	\$ 45,367
<b>Total Parole, Board of</b>	<b>\$ 1,308,724</b>	<b>\$ 1,517,894</b>	<b>\$ 1,563,261</b>	<b>\$ 45,367</b>
<u>Public Defense, Department of</u>				
Public Defense, Dept. of				
Public Defense, Department of	\$ 7,014,705	\$ 6,963,037	\$ 7,281,970	\$ 318,933
<b>Total Public Defense, Department of</b>	<b>\$ 7,014,705</b>	<b>\$ 6,963,037</b>	<b>\$ 7,281,970</b>	<b>\$ 318,933</b>

# Justice System

## General Fund

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	Actual FY 2023 (1)	Estimated FY 2024 (2)	House Subcom FY 2025 (3)	House Sub FY25 vs Est FY 2024 (4)
<b><u>Public Safety, Department of</u></b>				
<b>Public Safety, Dept. of</b>				
Public Safety Administration	\$ 5,946,368	\$ 5,920,476	\$ 7,092,910	\$ 1,172,434
Public Safety DCI	19,712,633	19,712,633	21,189,769	1,477,136
Criminalistics Laboratory Fund	650,000	650,000	650,000	0
Narcotics Enforcement	8,613,894	8,613,894	9,243,545	629,651
Public Safety Undercover Funds	209,042	209,042	209,042	0
Fire Marshal	5,602,778	3,230,743	3,418,466	187,723
Iowa State Patrol	71,409,788	87,066,931	90,056,257	2,989,326
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	0
Fire Fighter Training	1,025,520	1,075,520	1,075,520	0
Interoperable Communications Sys Board	115,661	115,661	115,661	0
Human Trafficking Office	200,742	200,742	200,742	0
Volunteer Fire Fighter Training & Equipment	50,000	0	0	0
Department-Wide Duties	0	6,456,270	4,649,789	-1,806,481
Public Safety Equipment Fund	2,500,000	2,500,000	2,500,000	0
Office of Drug Control Policy - DPS	0	249,219	249,219	0
<b>Total Public Safety, Department of</b>	<b>\$ 116,315,943</b>	<b>\$ 136,280,648</b>	<b>\$ 140,930,437</b>	<b>\$ 4,649,789</b>
<b><u>Homeland Security and Emergency Mgmt</u></b>				
<b>Homeland Security &amp; Emergency Mgmt</b>				
Homeland Security & Emer. Mgmt.	\$ 2,289,389	\$ 2,439,389	\$ 2,444,732	\$ 5,343
<b>Total Homeland Security and Emergency Mgmt</b>	<b>\$ 2,289,389</b>	<b>\$ 2,439,389</b>	<b>\$ 2,444,732</b>	<b>\$ 5,343</b>
<b>Total Justice System</b>	<b>\$ 633,249,926</b>	<b>\$ 669,219,175</b>	<b>\$ 694,469,239</b>	<b>\$ 25,250,064</b>

## Justice System Other Funds

Draft

	Actual FY 2023 (1)	Estimated FY 2024 (2)	House Subcom FY 2025 (3)	House Sub FY25 vs Est FY 2024 (4)
<b><u>Attorney General</u></b>				
Consumer Advocate				
Consumer Advocate - CMRF	\$ 3,378,093	\$ 3,450,713	\$ 3,450,713	\$ 0
Justice, Dept. of				
Farm Mediation Services - CEF	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0
AG Prosecutions and Appeals - CEF	2,000,000	2,000,000	2,000,000	0
Consumer Fraud - Public Ed & Enforce - CEF	1,786,437	1,875,000	1,875,000	0
Older Iowans Consumer Fraud - CEF	119,649	125,000	125,000	0
Justice, Dept. of	\$ 4,206,086	\$ 4,300,000	\$ 4,300,000	\$ 0
<b>Total Attorney General</b>	\$ 7,584,179	\$ 7,750,713	\$ 7,750,713	\$ 0
<b><u>Public Safety, Department of</u></b>				
Public Safety, Dept. of				
DPS Gaming Enforcement - GEF	\$ 10,778,483	\$ 11,442,487	\$ 11,442,487	\$ 0
<b>Total Public Safety, Department of</b>	\$ 10,778,483	\$ 11,442,487	\$ 11,442,487	\$ 0
<b><u>Homeland Security and Emergency Mgmt</u></b>				
Homeland Security & Emergency Mgmt				
911 Emerg Comm Admin - 911 Surcharge	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0
<b>Total Homeland Security and Emergency Mgmt</b>	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0
<b>Total Justice System</b>	\$ 18,662,662	\$ 19,493,200	\$ 19,493,200	\$ 0

# Justice System

## FTE Positions

Draft

	Actual FY 2023 <u>(1)</u>	Estimated FY 2024 <u>(2)</u>	House Subcom FY 2025 <u>(3)</u>	House Sub FY25 vs Est FY 2024 <u>(4)</u>
<b><u>Attorney General</u></b>				
Justice, Dept. of				
General Office AG	199.25	228.00	240.00	12.00
Victim Compensation Fund	27.49	31.05	28.80	-2.25
Justice, Dept. of	<u>226.75</u>	<u>259.05</u>	<u>268.80</u>	<u>9.75</u>
Consumer Advocate				
Consumer Advocate - CMRF	14.24	18.00	18.00	0.00
<b>Total Attorney General</b>	<u>240.98</u>	<u>277.05</u>	<u>286.80</u>	<u>9.75</u>
<b><u>Corrections, Department of</u></b>				
<b>Fort Madison</b>				
Ft. Madison Institution	361.80	394.00	394.00	0.00
<b>Anamosa</b>				
Anamosa Institution	282.16	352.75	352.75	0.00
<b>Oakdale</b>				
Oakdale Institution	467.70	505.25	505.25	0.00
<b>Newton</b>				
Newton Institution	243.61	264.00	264.00	0.00
<b>Mount Pleasant</b>				
Mount Pleasant Institution	244.40	256.00	256.00	0.00
<b>Rockwell City</b>				
Rockwell City Institution	89.28	95.25	95.25	0.00
<b>Clarinda</b>				
Clarinda Institution	221.27	246.00	246.00	0.00
<b>Mitchellville</b>				
Mitchellville Institution	202.58	221.20	221.20	0.00
<b>Fort Dodge</b>				
Fort Dodge Institution	246.12	288.00	288.00	0.00
<b>Central Office</b>				
Corrections Administration	46.64	47.48	52.48	5.00
<b>CBC District 1</b>				
CBC District I	183.75	183.75	183.75	0.00
<b>CBC District 2</b>				
CBC District II	135.10	135.10	135.10	0.00
<b>CBC District 3</b>				
CBC District III	85.00	86.00	86.00	0.00
<b>CBC District 4</b>				

# Justice System

## FTE Positions

Draft

	<u>Actual FY 2023 (1)</u>	<u>Estimated FY 2024 (2)</u>	<u>House Subcom FY 2025 (3)</u>	<u>House Sub FY25 vs Est FY 2024 (4)</u>
CBC District IV	63.00	64.00	64.00	0.00
<b>CBC District 5</b>				
CBC District V	258.69	258.69	258.69	0.00
<b>CBC District 6</b>				
CBC District VI	186.20	186.20	186.20	0.00
<b>CBC District 7</b>				
CBC District VII	116.35	121.35	121.35	0.00
<b>CBC District 8</b>				
CBC District VIII	96.30	101.50	101.50	0.00
<b>Total Corrections, Department of</b>	<u>3,529.96</u>	<u>3,806.52</u>	<u>3,811.52</u>	<u>5.00</u>

# Justice System

## FTE Positions

Draft

	Actual FY 2023 (1)	Estimated FY 2024 (2)	House Subcom FY 2025 (3)	House Sub FY25 vs Est FY 2024 (4)
<u>Civil Rights Commission, Iowa</u>				
Civil Rights Commission				
Civil Rights Commission	24.56	0.00	0.00	0.00
<b>Total Civil Rights Commission, Iowa</b>	<b>24.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<u>Human Rights, Department of</u>				
Human Rights				
Criminal & Juvenile Justice	7.29	0.00	0.00	0.00
<b>Total Human Rights, Department of</b>	<b>7.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<u>Department of Inspections, Appeals, and Licensing</u>				
DIAL - State Public Defender				
Public Defender	216.94	241.00	241.00	0.00
<b>Total Department of Inspections, Appeals, and Licensing</b>	<b>216.94</b>	<b>241.00</b>	<b>241.00</b>	<b>0.00</b>
<u>Law Enforcement Academy</u>				
Iowa Law Enforcement Academy				
Law Enforcement Academy	27.75	30.25	30.25	0.00
<b>Total Law Enforcement Academy</b>	<b>27.75</b>	<b>30.25</b>	<b>30.25</b>	<b>0.00</b>
<u>Parole, Board of</u>				
Parole Board				
Parole Board	8.94	11.00	11.00	0.00
<b>Total Parole, Board of</b>	<b>8.94</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<u>Public Defense, Department of</u>				
Public Defense, Dept. of				
Public Defense, Department of	239.10	248.00	248.00	0.00
<b>Total Public Defense, Department of</b>	<b>239.10</b>	<b>248.00</b>	<b>248.00</b>	<b>0.00</b>

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	Actual FY 2023 (1)	Estimated FY 2024 (2)	House Subcom FY 2025 (3)	House Sub FY25 vs Est FY 2024 (4)
<b><u>Homeland Security and Emergency Mgmt</u></b>				
Homeland Security & Emergency Mgmt				
Homeland Security & Emer. Mgmt.	78.71	25.44	25.44	0.00
<b>Total Homeland Security and Emergency Mgmt</b>	<b>78.71</b>	<b>25.44</b>	<b>25.44</b>	<b>0.00</b>
<b><u>Public Safety, Department of</u></b>				
<b>Public Safety, Dept. of</b>				
Public Safety Administration	37.96	47.00	47.00	0.00
Public Safety DCI	167.79	180.00	180.00	0.00
Narcotics Enforcement	58.78	67.00	67.00	0.00
Fire Marshal	44.11	21.00	21.00	0.00
Iowa State Patrol	452.19	613.00	613.00	0.00
Human Trafficking Office	1.37	2.00	2.00	0.00
Office of Drug Control Policy - DPS	0.00	4.00	4.00	0.00
DPS Gaming Enforcement - GEF	59.50	65.00	65.00	0.00
<b>Total Public Safety, Department of</b>	<b>821.70</b>	<b>999.00</b>	<b>999.00</b>	<b>0.00</b>
<b>Total Justice System</b>	<b>5,195.92</b>	<b>5,638.26</b>	<b>5,653.01</b>	<b>14.75</b>