

Dept of Public Safety Budgets

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Public Safety, Department of

Mission Statement

All Departmental personnel are committed to serve the people of Iowa by providing integrated public safety services with leadership, integrity, and professionalism.

Description

The Iowa Department of Public Safety is the state law enforcement agency, created by Iowa Code Chapter 80. It includes the Iowa State Patrol, the Iowa Division of Criminal Investigation, the Iowa Division of Narcotics Enforcement, the Iowa State Fire Marshal, the Division of Intelligence, Administrative Services Division, and the Office of the Commissioner. The Department was created on July 1, 1939.

The Department works in conjunction with federal, state and local jurisdictions of the criminal justice community to provide for the safety of persons living in, or traveling through the State of Iowa.

The Iowa State Patrol provides for the safety of the motoring public through the enforcement traffic laws,

through prevention and education efforts directed at driving behavior and through the operation of the state radio communications system. The Division of Criminal Investigation assists local jurisdictions with the investigation of crimes against persons and crimes against property. DCI is responsible for ensuring the integrity of Iowa's gaming industry through enforcement and regulation as well as providing forensic services to most jurisdictions through the criminalistics laboratory. The primary mission of the Narcotics Enforcement Division is the reduction of supply and demand of illicit controlled substances through specialized enforcement and training. The Division of Intelligence collects, analyzes and disseminates criminal intelligence data and serves as State's Intelligence Fusion Center. The State Fire Marshal's Office conducts fire safety inspections of elder care and day care facilities, as well as the investigation of fires of suspicious origin and explosives cases. The Division of Administrative Services pays all financial claims against the Department, administers the Peace Officers' Retirement System, and licenses all private investigative and private security agencies in Iowa.

Performance Measures

Measure	FY 2015 Actuals Achieved	FY 2016	FY 2017	FY 2017
		Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Arson and Explosive Cases Resolved	54.5	50	50	50
Percent of Time Radio Network Available	100	100	100	100
% IOWA System Users Completing Required IOWA/NCIC Test	100	100	100	100
Value of Fixed Assets Inventory	24,415,010	24,000,000	24,000,000	24,000,000
Percent of Sex Offender Registry Records Validated w/in 3 Mo	100	100	100	100
Number of Drug Trafficking Orgs Disrupted	84	80	80	80
Number of Motorists Assisted	21,113	18,000	18,000	18,000
Rate Serious Injury Crashes per 100 Million Miles Traveled	3.8	6.3	6.3	6.3

Financial Summary

Object Category	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	107,808,558	109,135,392	106,677,450	110,473,050
Receipts from Other Entities	22,354,080	38,631,808	38,549,286	37,262,964
Interest, Dividends, Bonds & Loans	24,167,706	10,787,950	10,789,450	10,789,450
Fees, Licenses & Permits	17,362,187	8,105,569	6,346,141	6,346,141
Refunds & Reimbursements	25,749,863	16,021,667	15,862,250	15,862,250
Sales, Rents & Services	18,425	20,000	20,000	20,000
Miscellaneous	178,399	145,000	145,000	145,000
Beginning Balance and Adjustments	298,860,503	318,577,882	297,682,010	318,787,362
Total Resources	496,499,721	501,425,268	476,071,587	499,686,217
Expenditures				
Personal Services	94,521,892	102,430,221	100,341,289	104,070,348
Travel & Subsistence	10,322,017	7,679,819	7,618,819	7,618,819
Supplies & Materials	3,231,669	2,178,122	2,163,022	2,163,022
Contractual Services and Transfers	25,607,244	26,252,279	25,830,869	25,830,869
Equipment & Repairs	4,201,126	2,776,061	2,703,021	2,853,021
Claims & Miscellaneous	670,642	3,391,592	3,372,592	3,372,592
Licenses, Permits, Refunds & Other	55,442	51,800	51,800	51,800
State Aid & Credits	27,689,205	26,980,003	26,979,977	26,979,977
Appropriations	10,898,008	10,898,008	10,898,008	9,528,227
Reversions	724,593	0	0	0
Balance Carry Forward	318,577,883	318,787,362	296,112,190	317,217,542
Total Expenditures	496,499,721	501,425,268	476,071,587	499,686,217
Full Time Equivalents	876	949	928	930

Appropriations from General Fund

Appropriations	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Public Safety - Department Wide Duties	0	0	0	2,557,439
Public Safety Administration	4,183,349	4,226,131	4,226,131	4,226,131
Public Safety DCI	13,625,414	13,796,544	13,796,544	13,796,544
DCI - Crime Lab Equipment/Training	302,345	302,345	302,345	302,345
Public Safety Undercover Funds	109,042	109,042	109,042	109,042
Narcotics Enforcement	6,919,855	7,391,039	7,391,039	7,391,039
DPS Fire Marshal	4,590,556	4,651,010	4,651,010	4,651,010
Iowa State Patrol	60,920,291	61,501,575	61,501,575	61,501,575
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	279,517
Fire Fighter Training	825,520	825,520	825,520	825,520
Statewide Interoperable Communications System.	154,661	154,661	154,661	154,661
DPS-POR Unfunded Liabilities Until 85 Percent	5,000,000	5,000,000	5,000,000	5,000,000
Total Public Safety, Department of	96,910,550	98,237,384	98,237,384	100,794,823

Appropriations from Other Funds

Appropriations	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
DPS Lab-DNA Marker Software-RIIF Fund	0	0	0	150,000
DPS Gaming Enforcement - 0030	10,898,008	10,898,008	8,440,066	9,528,227
Total Public Safety, Department of	10,898,008	10,898,008	8,440,066	9,678,227

Appropriations Detail

Public Safety - Department Wide Duties

General Fund

Appropriation Description

Per Legislative session, additional appropriation for performing the duties of the department.

Public Safety - Department Wide Duties Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	0	0	2,557,439
Total Resources	0	0	0	2,557,439
Expenditures				
Personal Services-Salaries	0	0	0	2,557,439
Total Expenditures	0	0	0	2,557,439

Public Safety Administration

General Fund

Appropriation Description

The Administrative Services Division is comprised of the Finance Bureau, Program Services Bureau, and the Technology Services Bureau. These Bureaus provide support services to the Department of Public Safety as well as services directly to criminal justice agencies statewide and to the citizens of Iowa. The Finance Bureau provides support to all divisions within the Department of Public Safety through centralized budget preparation, accounting, claims

processing, purchasing, and personnel documentation and the administration of the Peace Officers' Retirement system. The Technology Services Bureau administers the IOWA System providing criminal justice information to all law enforcement in the State of Iowa as well as administrative data processing for all divisions of the Department of Public Safety. The Program Services Bureau serves the criminal justice community and the general public through four program areas: Uniform Crime Reporting (UCR) program administration; private investigative, private security and bail enforcement licensing; weapon permit program administration and railway special agent administration.

Public Safety Administration Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,579	20,035	1,650,000	1,815,163
Appropriation	4,183,349	4,226,131	4,226,131	4,226,131
Federal Support	152,249	407,397	407,397	407,397
Local Governments	1,706,431	1,729,381	1,729,381	1,729,381
Intra State Receipts	142,148	404,000	316,390	316,390
Gov Fund Type Transfers - Other Agencies	193,433	117,390	5,000	5,000
Fees, Licenses & Permits	405,768	2,127,885	490,000	490,000
Refunds & Reimbursements	35,073	20,100	20,100	20,100
Total Resources	6,820,029	9,052,319	8,844,399	9,009,562
Expenditures				
Personal Services-Salaries	3,655,630	3,778,677	3,778,677	3,778,677
Personal Travel In State	4,655	7,850	7,850	7,850
State Vehicle Operation	5,269	10,000	10,000	10,000
Depreciation	57,404	10,200	10,200	10,200
Personal Travel Out of State	23,625	12,000	12,000	12,000
Office Supplies	27,386	24,000	24,000	24,000
Facility Maintenance Supplies	295	0	0	0

Public Safety Administration Financial Summary (Continued)

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Professional & Scientific Supplies	0	1,000	1,000	1,000
Other Supplies	2,993	6,100	6,100	6,100
Printing & Binding	1,352	1,750	1,750	1,750
Postage	15,752	17,500	17,500	17,500
Communications	945,801	721,000	721,000	721,000
Rentals	123	100	100	100
Professional & Scientific Services	6,750	0	0	0
Outside Services	65,274	63,100	63,100	63,100
Intra-State Transfers	(811,017)	65,956	65,956	65,956
Outside Repairs/Service	16,684	17,000	17,000	17,000
Reimbursement to Other Agencies	1,012,940	1,207,700	1,007,700	1,007,700
ITS Reimbursements	284,708	170,450	170,450	170,450
IT Outside Services	78,353	28,000	28,000	28,000
Gov Fund Type Transfers - Attorney General Services	152,669	142,000	142,000	142,000
Gov Fund Type Transfers - Auditor of State Services	142	150	150	150
Gov Fund Type Transfers - Other Agencies Services	166,481	407,397	407,397	407,397
Office Equipment	8,255	0	0	0
Equipment - Non-Inventory	22,371	19,400	19,400	19,400
IT Equipment	1,030,247	523,626	503,591	503,591
Other Expense & Obligations	5,476	1,000	1,000	1,000
Fees	30	0	0	0
Refunds-Other	311	1,200	1,200	1,200
Balance Carry Forward (Approps)	20,035	1,815,163	1,827,278	1,992,441
Reversions	20,035	0	0	0
Total Expenditures	6,820,029	9,052,319	8,844,399	9,009,562

Public Safety DCI

General Fund

Appropriation Description

This division maintains the Sex Offender Registry through address verifications, conducts risk assessments and coordinates public notification of at risk registrants. The criminalistics laboratory provides forensic services including toxicology, DNA, firearms, drug, and tool marks analysis to law enforce-

ment jurisdictions throughout the state. The Records and Identification section maintains the Automated Fingerprint Identification System and acts as the central repository for all criminal history information in the State of Iowa. The division provides assistance to jurisdictions lacking the expertise or manpower to conduct investigations of crime against persons and property including homicide, rape, burglary, fraud, etc. The Division also provides background and criminal investigative services to Iowa Lottery.

Public Safety DCI Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	49,363	61,177	0	0
Appropriation	13,625,414	13,796,544	13,796,544	13,796,544
Federal Support	733,861	1,326,966	1,525,284	1,525,284
Intra State Receipts	197,357	193,525	193,525	276,984
Reimbursement from Other Agencies	144,866	143,276	143,276	143,276
Gov Fund Type Transfers - Other Agencies	1,670,597	1,685,547	1,685,547	1,685,547
Fees, Licenses & Permits	3,615,643	3,550,000	3,550,000	3,550,000
Refunds & Reimbursements	53	0	0	0
Total Resources	20,037,154	20,757,035	20,894,176	20,977,635
Expenditures				
Personal Services-Salaries	15,026,888	16,418,683	16,605,601	16,689,060
Personal Travel In State	163,667	41,700	52,700	52,700
State Vehicle Operation	212,777	218,300	218,300	218,300
Depreciation	356,009	126,800	126,800	126,800
Personal Travel Out of State	105,623	40,850	40,850	40,850
Office Supplies	84,778	81,400	81,400	81,400
Equipment Maintenance Supplies	6,970	6,200	6,200	6,200
Professional & Scientific Supplies	720,139	835,000	835,000	835,000
Other Supplies	55,391	29,464	29,464	29,464
Printing & Binding	3,959	3,950	3,950	3,950

Public Safety DCI Financial Summary (Continued)

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Uniforms & Related Items	3,425	7,000	7,000	7,000
Postage	59,223	54,100	54,100	54,100
Communications	225,139	201,320	201,720	201,720
Rentals	53,516	50,150	50,150	50,150
Utilities	3,901	3,000	3,000	3,000
Professional & Scientific Services	28,256	28,750	28,750	28,750
Outside Services	590,458	857,459	857,459	857,459
Intra-State Transfers	425,516	120,690	120,690	120,690
Advertising & Publicity	1,038	100	100	100
Outside Repairs/Service	438,376	433,805	433,805	433,805
Reimbursement to Other Agencies	134,601	91,219	91,219	91,219
ITS Reimbursements	356,359	338,800	338,800	338,800
IT Outside Services	94,545	55,500	55,500	55,500
Gov Fund Type Transfers - Attorney General Services	1,193	0	0	0
Gov Fund Type Transfers - Auditor of State Services	477	400	400	400
Gov Fund Type Transfers - Other Agencies Services	8,079	5,100	5,100	5,100
Equipment	287,943	130,000	130,000	130,000
Office Equipment	19,999	25,000	25,000	25,000
Equipment - Non-Inventory	41,454	107,247	107,247	107,247
IT Equipment	334,470	386,048	324,871	324,871
Other Expense & Obligations	70,412	59,000	59,000	59,000
Refunds-Other	218	0	0	0
Balance Carry Forward (Approps)	61,177	0	0	0
Reversions	61,177	0	0	0
Total Expenditures	20,037,154	20,757,035	20,894,176	20,977,635

DCI - Crime Lab Equipment/ Training

General Fund

established a criminal fine surcharge dedicated to the replacement of crime lab scientific equipment and training of scientific staff in order to maintain accreditation of the state crime lab.

Appropriation Description

This appropriation was first made in fiscal year 2006 as a result of the passage of House File 123 which

DCI - Crime Lab Equipment/Training Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	302,345	302,345	302,345	302,345
Total Resources	302,345	302,345	302,345	302,345
Expenditures				
Intra-State Transfers	302,345	302,345	302,345	302,345
Total Expenditures	302,345	302,345	302,345	302,345

Public Safety Undercover Funds

General Fund

Appropriation Description

For the division of narcotics enforcement for undercover purchases

Public Safety Undercover Funds Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	109,042	109,042	109,042	109,042
Total Resources	109,042	109,042	109,042	109,042
Expenditures				
Other Expense & Obligations	109,042	109,042	109,042	109,042
Total Expenditures	109,042	109,042	109,042	109,042

Narcotics Enforcement

General Fund

Appropriation Description

The Narcotics Division serves as the lead agency in the State providing public safety through investigative enforcement of laws relating to narcotics and other controlled substances. In addition to targeting major distributors of controlled substances the Divi-

sion is actively involved in the investigation of drug-related financial conspiracies, clandestine laboratories, marijuana eradication, diversion of pharmaceuticals, gang-related activities, and assistance in drug interdictions. The Division has the primary responsibility for providing drug related training to both state and local law enforcement agencies. Criminal intelligence information is collected and disseminated by this division for the benefit of local, state and federal law enforcement jurisdictions.

Narcotics Enforcement Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	13,362	13,712	0	0
Appropriation	6,919,855	7,391,039	7,391,039	7,391,039
Federal Support	140,231	572,533	361,112	361,112
Intra State Receipts	1,447,020	1,347,888	1,347,888	1,347,888
Gov Fund Type Transfers - Other Agencies	687,145	914,703	862,300	862,300
Total Resources	9,207,612	10,239,875	9,962,339	9,962,339
Expenditures				
Personal Services-Salaries	7,310,649	7,913,792	7,917,642	7,917,642
Personal Travel In State	115,491	72,000	72,000	72,000
State Vehicle Operation	245,236	263,500	263,500	263,500
Depreciation	293,542	157,440	157,440	157,440
Personal Travel Out of State	37,859	44,300	44,300	44,300
Office Supplies	10,818	9,100	9,100	9,100
Facility Maintenance Supplies	201	0	0	0
Equipment Maintenance Supplies	804	500	500	500
Professional & Scientific Supplies	25,996	23,000	23,000	23,000

Narcotics Enforcement Financial Summary (Continued)

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Other Supplies	19,202	16,500	16,500	16,500
Printing & Binding	697	500	500	500
Uniforms & Related Items	456	2,000	2,000	2,000
Postage	534	650	650	650
Communications	88,665	113,523	113,723	113,723
Rentals	18,423	25,000	25,000	25,000
Utilities	2,517	2,700	2,700	2,700
Professional & Scientific Services	20,283	14,000	14,000	14,000
Outside Services	197,445	631,272	371,272	371,272
Intra-State Transfers	97,395	72,000	72,000	72,000
Outside Repairs/Service	5,534	1,900	1,900	1,900
Attorney General Reimbursements	207,665	224,384	224,384	224,384
Reimbursement to Other Agencies	42,718	38,524	38,524	38,524
ITS Reimbursements	74	85	85	85
IT Outside Services	28,950	0	0	0
Gov Fund Type Transfers - Attorney General Services	154,936	224,381	224,381	224,381
Gov Fund Type Transfers - Auditor of State Services	160	150	150	150
Gov Fund Type Transfers - Other Agencies Services	23,419	6,500	6,500	6,500
Equipment	58,502	264,300	264,300	264,300
Equipment - Non-Inventory	53,384	35,874	28,000	28,000
IT Equipment	103,502	70,400	56,688	56,688
Other Expense & Obligations	15,130	11,600	11,600	11,600
Balance Carry Forward (Approps)	13,712	0	0	0
Reversions	13,712	0	0	0
Total Expenditures	9,207,612	10,239,875	9,962,339	9,962,339

DPS Fire Marshal

General Fund

Appropriation Description

This Division is the oldest of the five divisions within the Department of Public Safety, established in 1911. Through promotion and enforcement of fire safety regulations, training, building code provisions, and arson investigations this division helps reduce the loss of life and property by fire. Fire safety code inspections are conducted in a variety of facilities ensuring compliance with both federal and state laws and rules. Those facilities include nursing homes, child care facilities, schools, colleges, hotels, intermediate care facilities and any other building where the public congregates. Arson Investigation Bureau Special Agents are responsible for determining the cause of fires statewide. These agents investigate suspected arson fires along with bombings and other

explosive related incidents. Several agents in the division are also members of the Clandestine Lab Emergency Response Team. The Division is also charged with ensuring the safety and accessibility of buildings. This is accomplished by review and approval of factory-built structures and mobile homes. In addition to reading plans, the bureau oversees enforcement of handicapped accessibility and energy requirements of the State Building Code. The division is responsible for the preliminary review and approval of plans submitted for above ground petroleum storage tanks and L.P. gas installations.

The Fire Service Training Bureau's mission is to provide quality training and education for Iowa's fire and emergency services. Services are provided in Field Programs, Certification Programs, Business and Industrial Programs, Conference, and Research and Development.

DPS Fire Marshal Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	9,062	2,159	100,000	137,114
Appropriation	4,590,556	4,651,010	4,651,010	4,651,010
Federal Support	43,998	23,000	23,000	23,000
Intra State Receipts	39,944	248,781	348,781	348,781
Gov Fund Type Transfers - Other Agencies	836,566	865,217	1,024,634	1,024,634
Fees, Licenses & Permits	290,012	499,684	378,141	378,141
Refunds & Reimbursements	160,814	160,417	1,000	1,000
Total Resources	5,970,952	6,450,268	6,526,566	6,563,680
Expenditures				
Personal Services-Salaries	5,215,669	5,710,221	5,710,221	5,710,221
Personal Travel In State	27,332	13,351	13,351	13,351
State Vehicle Operation	131,918	138,050	138,050	138,050
Depreciation	122,132	87,780	87,780	87,780
Personal Travel Out of State	15,035	16,400	16,400	16,400
Office Supplies	14,567	21,300	21,300	21,300
Facility Maintenance Supplies	223	500	500	500
Equipment Maintenance Supplies	110	0	0	0

DPS Fire Marshal Financial Summary (Continued)

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Professional & Scientific Supplies	1,217	1,200	1,200	1,200
Other Supplies	15,226	19,000	19,000	19,000
Printing & Binding	1,603	5,100	5,100	5,100
Uniforms & Related Items	440	3,100	3,100	3,100
Postage	3,732	3,900	3,900	3,900
Communications	38,611	38,500	38,500	38,500
Professional & Scientific Services	10,076	8,000	8,000	8,000
Outside Services	127,743	102,239	102,239	102,239
Intra-State Transfers	106,526	78,000	78,000	78,000
Advertising & Publicity	508	0	0	0
Outside Repairs/Service	585	1,350	1,350	1,350
Reimbursement to Other Agencies	37,415	30,025	30,025	30,025
ITS Reimbursements	78	142	142	142
IT Outside Services	1,660	0	0	0
Gov Fund Type Transfers - Auditor of State Services	94	100	100	100
Gov Fund Type Transfers - Other Agencies Services	3,847	1,100	1,100	1,100
Equipment	0	0	100,000	100,000
Office Equipment	547	0	0	0
Equipment - Non-Inventory	22,263	7,700	7,700	7,700
IT Equipment	65,473	22,596	20,437	20,437
Other Expense & Obligations	0	500	500	500
Refunds-Other	2,005	3,000	3,000	3,000
Balance Carry Forward (Approps)	2,159	137,114	115,571	152,685
Reversions	2,159	0	0	0
Total Expenditures	5,970,952	6,450,268	6,526,566	6,563,680

Iowa State Patrol

General Fund

Appropriation Description

The primary duty of Iowa State Patrol is to enforce all motor vehicle laws. The State Patrol routinely patrols more than 112,000 miles of state roadways consisting of interstates, state highways, and secondary county roads providing assistance to motorists; conducting accident investigations; securing accident and crime scenes and in coordination with local jurisdictions provides special enforcement operations directed toward seat belt and OWI enforcement. The State Patrol maintains vehicle theft investigation and

tactical response (SWAT) units and provides dignitary protection. The State Patrol also assists with the Motor Carrier Safety Assistance Program (MCSAP), a program dedicated to the enforcement of motor vehicle laws related to the operation of commercial vehicles. The Division receives and dispatches emergency information through State Radio, providing criminal histories, wanted persons and stolen vehicles information to the officer on the road. State Radio also provides state-wide emergency 911 dispatch services on a twenty-four hour a day basis. All state highway safety education and special enforcement efforts are coordinated through the Governor's Traffic Safety Bureau.

Iowa State Patrol Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	22,566	57,951	0	0
Appropriation	60,920,291	61,501,575	61,501,575	61,501,575
Federal Support	1,236,457	1,292,878	1,292,878	1,292,878
Local Governments	0	100	100	100
Intra State Receipts	491,257	175,000	175,000	175,000
Reimbursement from Other Agencies	0	1,400	1,400	1,400
Gov Fund Type Transfers - Other Agencies	1,647,667	1,653,862	1,753,862	1,753,862
Fees, Licenses & Permits	6,552	7,000	7,000	7,000
Refunds & Reimbursements	13,458	53,150	53,150	53,150
Total Resources	64,338,248	64,742,916	64,784,965	64,784,965
Expenditures				
Personal Services-Salaries	50,572,071	55,105,608	55,105,610	55,105,610
Personal Travel In State	447,272	166,500	166,500	166,500
State Vehicle Operation	3,266,650	3,235,000	3,235,000	3,235,000
Depreciation	3,292,216	2,003,100	2,003,100	2,003,100
Personal Travel Out of State	154,518	204,487	204,487	204,487
Office Supplies	101,153	111,501	112,001	112,001
Facility Maintenance Supplies	24,483	12,300	12,300	12,300
Equipment Maintenance Supplies	2,127	1,000	1,000	1,000
Professional & Scientific Supplies	9,242	12,500	12,500	12,500
Other Supplies	1,179,433	412,100	414,100	414,100

Iowa State Patrol Financial Summary (Continued)

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Printing & Binding	22,496	8,100	8,100	8,100
Uniforms & Related Items	282,802	287,500	287,500	287,500
Postage	26,197	35,700	35,700	35,700
Communications	1,412,064	861,449	911,449	911,449
Rentals	41,993	38,000	38,000	38,000
Utilities	235,110	231,000	231,000	231,000
Professional & Scientific Services	107,715	50,700	50,700	50,700
Outside Services	232,194	160,600	165,600	165,600
Intra-State Transfers	894,041	300,000	300,000	300,000
Advertising & Publicity	2,110	500	4,200	4,200
Outside Repairs/Service	235,325	159,324	159,324	159,324
Reimbursement to Other Agencies	755,784	624,450	624,450	624,450
ITS Reimbursements	369	621	621	621
IT Outside Services	14,457	0	0	0
Gov Fund Type Transfers - Auditor of State Services	248	250	250	250
Gov Fund Type Transfers - Other Agencies Services	205,912	28,438	28,436	28,436
Equipment	88,694	35,000	50,000	50,000
Office Equipment	54,394	20,000	20,000	20,000
Equipment - Non-Inventory	260,590	321,187	329,987	329,987
IT Equipment	291,271	306,751	263,800	263,800
Other Expense & Obligations	8,057	9,250	9,250	9,250
Refunds-Other	1,360	0	0	0
Balance Carry Forward (Approps)	57,951	0	0	0
Reversions	57,951	0	0	0
Total Expenditures	64,338,248	64,742,916	64,784,965	64,784,965

DPS/SPOC Sick Leave Payout

General Fund

Appropriation Description

This appropriation funds the sick leave banks of retiring officers of the Department of Public Safety.

Pursuant to the State Police Officers Council collective bargaining agreement and Section 70A.23, Code of Iowa, officers are entitled to payment of health/life/dental insurance premiums from the accrued value of sick leave at retirement. This appropriation is transferred into the Sick Leave Trust Fund established in the Treasurer's Office.

DPS/SPOC Sick Leave Payout Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	279,517	279,517	279,517	279,517
Total Resources	279,517	279,517	279,517	279,517
Expenditures				
Intra-State Transfers	279,517	279,517	279,517	279,517
Total Expenditures	279,517	279,517	279,517	279,517

Fire Fighter Training

General Fund

Appropriation Description

Created in 1997 the Fire Fighter Training program provides financial assistance to local fire departments

for training of volunteer firefighters. These funds augment funds of local fire departments in sending their volunteers to Fire Service Training Bureau classes aimed at various levels of fire fighter training.

Fire Fighter Training Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	221	26	0	0
Appropriation	825,520	825,520	825,520	825,520
Total Resources	825,741	825,546	825,520	825,520
Expenditures				
State Aid	825,715	825,546	825,520	825,520
Balance Carry Forward (Approps)	26	0	0	0
Total Expenditures	825,741	825,546	825,520	825,520

Statewide Interoperable Communications System.

General Fund

Appropriation Description

Statewide Interoperable Communications System.

Statewide Interoperable Communications System. Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	154,661	154,661	154,661	154,661
Total Resources	154,661	154,661	154,661	154,661
Expenditures				
Intra-State Transfers	154,661	154,661	154,661	154,661
Total Expenditures	154,661	154,661	154,661	154,661

DPS-POR Unfunded Liabilities Until 85 Percent

reaches an 85% funded ratio. Created in HF 2518, section 13 of the 2011 Legislative session.

General Fund

Appropriation Description

This account is a standing limited appropriation for \$5 million starting in FY2013 until the PORS Fund

DPS-POR Unfunded Liabilities Until 85 Percent Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	5,000,000	5,000,000	5,000,000	5,000,000
Total Resources	5,000,000	5,000,000	5,000,000	5,000,000
Expenditures				
Intra-State Transfers	1,250,000	0	5,000,000	5,000,000
Reimbursement to Other Agencies	3,750,000	5,000,000	0	0
Total Expenditures	5,000,000	5,000,000	5,000,000	5,000,000

DPS Lab-DNA Marker Software-RIIF Fund

Rebuild Iowa Infrastructure Fund

Appropriation Description

DPS Lab-DNA Marker Software-RIIF Fund.

DPS Lab-DNA Marker Software-RIIF Fund Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	0	0	150,000
Total Resources	0	0	0	150,000
Expenditures				
IT Equipment	0	0	0	150,000
Total Expenditures	0	0	0	150,000

DPS Gaming Enforcement - 0030

DPS-Gaming Enforcement Revolving Fund - 0030

Appropriation Description

DPS Gaming Enforcement - 0030. DPS appropriation from the gaming enforcement revolving fund created in section 80.43 to the department of public safety.

All regulation and enforcement of the pari-mutuel, casino and riverboat gaming industries is provided by the Division of Criminal Investigation through background and criminal investigations and insuring the integrity of the industry through regulation of the games.

DPS Gaming Enforcement - 0030 Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	10,898,008	10,898,008	8,440,066	9,528,227
Gov Fund Type Transfers - Other Agencies	(426)	0	0	0
Refunds & Reimbursements	353,449	300,000	300,000	300,000
Total Resources	11,251,031	11,198,008	8,740,066	9,828,227
Expenditures				
Personal Services-Salaries	9,450,750	10,384,128	8,104,426	9,192,587
Personal Travel In State	122,309	50,000	30,000	30,000
State Vehicle Operation	184,949	147,500	150,000	150,000
Depreciation	318,596	164,500	128,800	128,800
Personal Travel Out of State	84,058	60,000	41,200	41,200
Office Supplies	29,390	22,000	10,000	10,000
Equipment Maintenance Supplies	903	1,000	0	0
Other Supplies	11,347	15,000	10,000	10,000
Printing & Binding	4	0	0	0
Uniforms & Related Items	49,876	1,000	1,000	1,000
Postage	324	600	1,000	1,000
Communications	39,349	45,000	45,000	45,000
Rentals	446	200	0	0
Professional & Scientific Services	25,991	17,000	20,000	20,000
Outside Services	16,128	11,000	15,000	15,000
Intra-State Transfers	204,627	130,000	102,790	102,790
Outside Repairs/Service	244	250	0	0
Reimbursement to Other Agencies	69,488	50,000	50,000	50,000
ITS Reimbursements	62	148	100	100
Gov Fund Type Transfers - Auditor of State Services	672	750	750	750
Gov Fund Type Transfers - Other Agencies Services	24,627	4,000	4,000	4,000
Equipment - Non-Inventory	20,013	54,932	20,000	20,000
IT Equipment	24,571	20,000	6,000	6,000
Other Expense & Obligations	211	19,000	0	0
Refunds-Other	2,535	0	0	0
Reversions	569,559	0	0	0
Total Expenditures	11,251,031	11,198,008	8,740,066	9,828,227

Fund Detail

Public Safety, Department of Fund Detail

Funds	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Public Safety, Department of	372,203,388	372,313,735	349,647,991	369,181,285
DPS-Gaming Enforcement Revolving Fund - 0030	12,615,864	12,616,161	12,120,259	10,738,314
SPOC Insurance Trust Fund	1,574,169	1,022,570	726,017	1,024,070
Asset Sharing Fund - Federal	1,396,394	1,122,111	1,075,529	1,122,111
Asset Sharing Fund - State	2,890,131	684,812	994,000	684,812
Donations and Gifts	118,400	104,088	102,248	104,088
Paul Ryan Fire Fighter Training Fund	56,762	48,224	69,397	48,224
Volunteer Fire Fighter Check-off Fund	58,056	67,602	94,229	67,602
DCI - Background Prepayments	1,264,570	1,333,101	1,225,958	1,333,101
HIDTA Funds	1,953,722	1,601,039	1,600,200	1,601,039
Federal Marijuana Eradication	18,100	14,284	10,200	14,284
Public Safety Interoperable & Broadband Communications Fund	487,556	833,554	567,661	833,554
Criminalistics Laboratory Fund	448,526	508,492	448,214	508,492
Nat Highway Safety Act Funds	4,792,581	6,100,000	6,100,000	6,100,000
Local Fire Revolving Loan Fund	813,052	908,052	832,058	908,052
Sex Offender Registry Fund	253,471	265,589	252,442	265,589
Peace Officers Retirement Fund	337,831,477	340,233,190	318,481,911	340,233,190
Asset Forfeiture Clearing	18,450	28,450	28,450	28,450
Abandoned Vehicles	108,951	92,017	89,718	92,017
Electrician and Installers Licensing and Inspection Fund	5,503,156	4,730,399	4,829,500	3,474,296

Peace Officers Retirement Fund

the payment of benefits to retired peace officer members of Department of Public Safety.

Fund Description

This account receives its funding from payroll deductions of peace officers and a departmental match for

Peace Officers Retirement Fund Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	287,981,911	309,733,190	287,981,911	309,733,190
Intra State Receipts	1,250,000	5,000,000	5,000,000	5,000,000
Interest	23,879,926	10,500,000	10,500,000	10,500,000
Refunds & Reimbursements	24,719,641	15,000,000	15,000,000	15,000,000
Total Peace Officers Retirement Fund	337,831,477	340,233,190	318,481,911	340,233,190
Expenditures				
Personal Services-Salaries	116,502	121,093	121,093	121,093
Personal Travel In State	1,728	1,000	1,000	1,000
Personal Travel Out of State	1,468	0	0	0
Office Supplies	199	1,500	1,500	1,500
Printing & Binding	0	300	300	300
Postage	933	1,500	1,500	1,500
Communications	408	600	600	600
Professional & Scientific Services	1,209,906	1,400,000	1,400,000	1,400,000
Outside Services	440	500	500	500
Intra-State Transfers	0	2,000	2,000	2,000
Reimbursement to Other Agencies	53,020	50,000	50,000	50,000
ITS Reimbursements	5	50	50	50
Claims	0	5,000	5,000	5,000
Other Expense & Obligations	4,332	3,000,000	3,000,000	3,000,000
Refunds-Other	9,465	15,000	15,000	15,000
Employment Benefits	26,683,490	25,879,457	25,879,457	25,879,457
Balance Carry Forward (Funds)	309,733,190	309,733,190	287,981,911	309,733,190
IT Equipment	80	2,000	2,000	2,000
Gov Fund Type Transfers - Attorney General Services	16,311	20,000	20,000	20,000
Total Peace Officers Retirement Fund	337,831,477	340,233,190	318,481,911	340,233,190