

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 of the 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. The DCI is also 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 to reduce the 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 the 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. 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 2020 Actuals Achieved	FY 2021 Current Year Budget Estimate Target	FY 2022 Total Department Request Target	FY 2022 Total Governor's Recommended Target	FY 2023 Total Department Request Target	FY 2023 Total Governor's Recommended Target
Percent of Arson and Explosive Cases Resolved	48	35	35	35	35	35
Percent of Time Radio Network Available	100	100	100	100	100	100
% IOWA System Users Completing Required IOWA/NCIC Test	100	100	100	100	100	100
Value of Fixed Assets Inventory	100,650,269	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
Percent of Sex Offender Registry Records Validated w/in 3 Mo	100	100	100	100	100	100
Number of Drug Trafficking Orgs Disrupted	79	80	80	80	80	80
Number of Motorists Assisted	15,108	14,000	14,000	14,000	14,000	14,000
Rate Serious Injury Crashes per 100 Million Miles Traveled	4.05	3.6	3.6	3.6	3.6	3.6

Financial Summary

Object Category	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
State Appropriations	124,245,457	123,863,343	126,165,380	131,976,091	125,569,652	133,618,363
Taxes	137	200	200	200	200	200
Receipts from Other Entities	27,784,091	51,306,455	42,861,967	42,861,967	41,661,967	41,661,967
Interest, Dividends, Bonds & Loans	25,510,596	25,403,110	25,403,110	25,403,110	25,403,110	25,403,110
Fees, Licenses & Permits	20,189,155	17,268,169	17,048,903	17,048,903	17,048,903	17,346,073
Refunds & Reimbursements	28,289,888	28,526,184	28,425,650	28,425,650	28,425,650	28,425,650
Sales, Rents & Services	105,814	110,000	110,000	110,000	110,000	110,000
Miscellaneous	423,667	108,000	108,000	108,000	108,000	108,000
Beginning Balance and Adjustments	411,350,242	431,361,558	420,980,397	439,556,445	420,975,397	450,055,900
Total Resources	637,899,049	677,947,019	661,103,607	685,490,366	659,302,879	696,729,263
Expenditures						
Personal Services	105,893,889	117,198,304	117,691,852	121,747,563	117,691,852	121,747,563
Travel & Subsistence	7,896,813	7,908,322	7,900,322	8,291,322	7,900,322	8,055,322
Supplies & Materials	2,486,966	2,679,230	2,679,230	2,718,230	2,679,230	2,718,230
Contractual Services and Transfers	32,935,470	43,198,523	30,659,018	31,565,018	28,863,290	29,767,690
Equipment & Repairs	6,238,128	5,000,861	4,110,761	5,329,761	4,110,761	7,803,761
Claims & Miscellaneous	4,441,603	4,653,685	8,227,641	8,227,641	8,227,641	8,227,641
Licenses, Permits, Refunds & Other	70,874	69,398	69,398	69,398	69,398	69,398
State Aid & Credits	34,846,759	46,370,520	46,370,520	46,173,802	46,370,520	46,109,535
Appropriations	10,797,935	11,311,731	11,311,731	11,311,731	11,311,731	11,311,731
Reversions	929,053	0	0	0	0	0
Balance Carry Forward	431,361,559	439,556,445	432,083,134	450,055,900	432,078,134	460,918,392
Total Expenditures	637,899,049	677,947,019	661,103,607	685,490,366	659,302,879	696,729,263
Full Time Equivalents						
	852	928	928	943	928	943

Appropriations from General Fund

Appropriations	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
DPS-Volunteer Fire Training & Equipment-GF	50,000	50,000	50,000	50,000	50,000	50,000
DPS Overtime Salaries & Support-GF	2,400,000	0	2,400,000	0	2,400,000	0
DPS Implementation of HF2581 Hemp-GF	0	411,000	0	0	0	0
Public Safety - Department Wide Duties	0	0	0	5,000,000	0	5,000,000
Public Safety Administration	4,860,294	4,860,294	5,427,386	5,591,361	5,427,386	5,591,361
DPS - Human Trafficking	150,000	150,000	150,000	340,000	150,000	340,000
Public Safety DCI	15,263,580	15,263,580	15,638,865	17,576,601	15,638,865	17,180,601
DCI - Crime Lab Equipment/Training	650,000	650,000	650,000	650,000	650,000	650,000
Public Safety Undercover Funds	209,042	209,042	209,042	209,042	209,042	209,042
Narcotics Enforcement	8,139,785	8,139,785	8,124,117	8,124,117	8,124,117	8,124,117
DPS Fire Marshal	5,242,651	5,242,651	5,231,360	5,231,360	5,231,360	5,231,360
Iowa State Patrol	66,542,117	66,542,117	66,037,699	66,037,699	66,037,699	66,037,699
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	279,517	279,517	279,517
Fire Fighter Training	825,520	825,520	825,520	825,520	825,520	825,520
Statewide Interoperable Communications System.	115,661	115,661	115,661	115,661	115,661	115,661
DPS-POR Unfunded Liabilities Until 85 Percent	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total Public Safety, Department of	109,728,167	107,739,167	110,139,167	115,030,878	110,139,167	114,634,878

Appropriations from Other Funds

Appropriations	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Iowa Statewide Interoperable Comm. System Lease Purch. 0017	3,719,355	3,960,945	4,114,482	4,114,482	4,118,754	4,118,754
FSTB Tablets for Certification Testing - 0943 TRF.	0	0	0	0	0	55,000
Ballistic Vests - 0017 RIIF	0	467,500	0	0	0	0
Bomb Suits - 0017 RIIF	0	384,000	0	0	0	0
Portable Bomb Tech Kits-0017	0	0	0	565,000	0	0
Criminal History Record System Replacement - 0943 TRF.	0	0	600,000	600,000	0	0
Oracle Database Appliance Replacement - 0943 TRF.	0	0	0	280,000	0	0
Computer Room HVAC Replacement - 0943 TRF.	0	0	0	0	0	400,000
DPS HQ Data Center UPS Replacement	0	0	0	74,000	0	0
ISP Body Cameras, Video Storage & Upload of Video Evidence	0	0	0	0	0	3,098,000
DPS Gaming Enforcement - 0030	10,797,935	11,311,731	11,311,731	11,311,731	11,311,731	11,311,731
Total Public Safety, Department of	14,517,290	16,124,176	16,026,213	16,945,213	15,430,485	18,983,485

Appropriations Detail

DPS-Volunteer Fire Training & Equipment-GF

General Fund

Appropriation Description

DPS-Volunteer Fire Training & Equipment-GF

DPS-Volunteer Fire Training & Equipment-GF Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	50,000	50,000	50,000	50,000	50,000	50,000
Total Resources	50,000	50,000	50,000	50,000	50,000	50,000
Expenditures						
Postage	47,470	0	0	0	0	0
Outside Services	30	0	0	0	0	0
Intra-State Transfers	0	50,000	50,000	50,000	50,000	50,000
IT Equipment	2,499	0	0	0	0	0
Total Expenditures	50,000	50,000	50,000	50,000	50,000	50,000

DPS Overtime Salaries & Support-GF

General Fund

Appropriation Description

DPS Overtime Salaries & Support-GF

DPS Overtime Salaries & Support-GF Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	1,862,160	(1,000,000)	0	(1,000,000)	0
Appropriation	0	0	2,400,000	0	2,400,000	0
Supplementals	2,400,000	0	0	0	0	0
Total Resources	2,400,000	1,862,160	1,400,000	0	1,400,000	0
Expenditures						
Personal Services-Salaries	502,490	1,862,160	2,400,000	0	2,400,000	0
Personal Travel In State	17,514	0	0	0	0	0
Other Supplies	232	0	0	0	0	0
Intra-State Transfers	0	0	(1,000,000)	0	(1,000,000)	0
Equipment - Non-Inventory	17,603	0	0	0	0	0
Balance Carry Forward (Approps)	1,862,160	0	0	0	0	0
Total Expenditures	2,400,000	1,862,160	1,400,000	0	1,400,000	0

DPS Implementation of HF2581 Hemp-GF

General Fund

Appropriation Description

DPS Implementation of HF2581 Hemp-GF

DPS Implementation of HF2581 Hemp-GF Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	0	411,000	0	0	0	0
Total Resources	0	411,000	0	0	0	0
Expenditures						
Personal Services-Salaries	0	239,753	0	0	0	0
Professional & Scientific Supplies	0	171,247	0	0	0	0
Total Expenditures	0	411,000	0	0	0	0

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 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	1,597,834	0	0	5,000,000	0	5,000,000
Legislative Adjustments	(1,597,834)	0	0	0	0	0
Total Resources	0	0	0	5,000,000	0	5,000,000
Expenditures						
Personal Services-Salaries	0	0	0	5,000,000	0	5,000,000
Total Expenditures	0	0	0	5,000,000	0	5,000,000

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	80,032	4,970	0	0	0	0
Appropriation	4,734,703	4,860,294	5,427,386	5,591,361	5,427,386	5,591,361
OCIO Rate Adjustment	125,591	0	0	0	0	0
Federal Support	155,393	344,607	344,607	344,607	344,607	344,607
Local Governments	1,762,279	1,939,738	1,939,738	1,939,738	1,939,738	1,939,738
Intra State Receipts	28,673	10,389,000	814,001	814,001	814,001	814,001
Gov Fund Type Transfers - Other Agencies	194,180	184,500	184,500	184,500	184,500	184,500
Fees, Licenses & Permits	965,230	1,061,766	842,500	842,500	842,500	842,500
Refunds & Reimbursements	165	150	150	150	150	150
Total Resources	8,046,246	18,785,025	9,552,882	9,716,857	9,552,882	9,716,857
Expenditures						
Personal Services-Salaries	3,657,484	4,282,988	4,850,080	4,944,055	4,850,080	4,944,055
Personal Travel In State	4,444	9,250	9,250	9,250	9,250	9,250
State Vehicle Operation	8,569	8,000	8,000	8,000	8,000	8,000
Depreciation	759	0	0	0	0	0
Personal Travel Out of State	44,907	60,200	60,200	60,200	60,200	60,200
Office Supplies	18,828	24,532	24,532	24,532	24,532	24,532

Public Safety Administration Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Other Supplies	7,628	5,250	5,250	5,250	5,250	5,250
Printing & Binding	1,380	2,050	2,050	2,050	2,050	2,050
Uniforms & Related Items	1,989	0	0	0	0	0
Postage	8,686	9,600	9,600	9,600	9,600	9,600
Communications	783,137	544,000	544,000	544,000	544,000	544,000
Professional & Scientific Services	34,619	0	0	0	0	0
Outside Services	195,431	544,107	544,107	544,107	544,107	544,107
Intra-State Transfers	(933,363)	10,362,266	143,001	143,001	143,001	143,001
Advertising & Publicity	8,909	8,000	8,000	8,000	8,000	8,000
Outside Repairs/Service	16,875	3,150	3,150	3,150	3,150	3,150
Reimbursement to Other Agencies	1,433,499	1,408,291	1,408,291	1,408,291	1,408,291	1,408,291
ITS Reimbursements	353,119	169,621	169,621	169,621	169,621	169,621
IT Outside Services	744,876	657,000	1,082,000	1,152,000	1,082,000	1,152,000
Gov Fund Type Transfers - Attorney General Services	169,685	175,000	175,000	175,000	175,000	175,000
Gov Fund Type Transfers - Auditor of State Services	0	350	350	350	350	350
Gov Fund Type Transfers - Other Agencies Services	451	3,750	3,750	3,750	3,750	3,750
Office Equipment	1,036	0	0	0	0	0
Equipment - Non-Inventory	2,950	20,000	20,000	20,000	20,000	20,000
IT Equipment	1,464,370	486,970	482,000	482,000	482,000	482,000
Other Expense & Obligations	5,580	0	0	0	0	0
Licenses	330	0	0	0	0	0
Refunds-Other	130	650	650	650	650	650
Balance Carry Forward (Approps)	4,970	0	0	0	0	0
Reversions	4,970	0	0	0	0	0
Total Expenditures	8,046,246	18,785,025	9,552,882	9,716,857	9,552,882	9,716,857

DPS - Human Trafficking

General Fund

Appropriation Description

For the Office of Human Trafficking, pursuant to section 80.45 as enacted by the 2016 Iowa Acts, Senate File 2191. Appropriation is in House File 2459, Division II, Section 7.

DPS - Human Trafficking Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	1,113	8,960	0	0	0	0
Appropriation	150,000	150,000	150,000	340,000	150,000	340,000
Total Resources	151,113	158,960	150,000	340,000	150,000	340,000
Expenditures						
Personal Services-Salaries	129,309	149,650	149,650	243,650	149,650	243,650
Personal Travel In State	0	0	0	15,000	0	15,000
State Vehicle Operation	0	0	0	33,000	0	33,000
Depreciation	0	0	0	4,000	0	4,000
Office Supplies	0	0	0	3,000	0	3,000
Other Supplies	0	0	0	8,000	0	8,000
Communications	348	350	350	350	350	350
Outside Services	0	0	0	15,000	0	15,000
Advertising & Publicity	0	0	0	6,000	0	6,000
Outside Repairs/Service	795	0	0	0	0	0
Reimbursement to Other Agencies	24	0	0	0	0	0
IT Outside Services	0	0	0	12,000	0	12,000
IT Equipment	2,716	8,960	0	0	0	0
Balance Carry Forward (Approps)	8,960	0	0	0	0	0
Reversions	8,960	0	0	0	0	0
Total Expenditures	151,113	158,960	150,000	340,000	150,000	340,000

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 enforcement 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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	51,955	18,643	0	0	0	0
Appropriation	15,013,083	15,263,580	15,638,865	17,576,601	15,638,865	17,180,601
Legislative Adjustments	250,497	0	0	0	0	0
Federal Support	1,562,578	2,520,750	2,520,750	2,520,750	2,520,750	2,520,750
Intra State Receipts	290,059	936,312	936,312	936,312	936,312	936,312
Reimbursement from Other Agencies	156,621	161,000	161,000	161,000	161,000	161,000
Gov Fund Type Transfers - Other Agencies	1,805,210	2,069,064	1,964,280	1,964,280	1,964,280	1,964,280
Fees, Licenses & Permits	3,796,382	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000
Total Resources	22,926,384	25,069,349	25,321,207	27,258,943	25,321,207	26,862,943
Expenditures						
Personal Services-Salaries	17,358,799	19,290,477	19,494,515	20,762,251	19,494,515	20,762,251
Personal Travel In State	62,092	51,450	51,450	63,450	51,450	63,450
State Vehicle Operation	262,667	234,554	234,554	253,554	234,554	253,554
Depreciation	117,684	132,064	132,064	310,064	132,064	154,064
Personal Travel Out of State	40,162	68,500	68,500	198,500	68,500	118,500
Office Supplies	81,523	87,825	87,825	92,825	87,825	92,825
Facility Maintenance Supplies	15	0	0	0	0	0
Equipment Maintenance Supplies	922	1,161	1,161	1,161	1,161	1,161
Professional & Scientific Supplies	871,419	438,414	609,661	609,661	609,661	609,661

Public Safety DCI Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Other Supplies	27,285	47,500	47,500	70,500	47,500	70,500
Printing & Binding	2,451	5,214	5,214	5,214	5,214	5,214
Uniforms & Related Items	6,684	3,000	3,000	3,000	3,000	3,000
Postage	72,742	75,300	75,300	75,300	75,300	75,300
Communications	237,359	232,600	232,600	235,600	232,600	235,600
Rentals	73,667	76,500	76,500	76,500	76,500	76,500
Utilities	3,766	4,000	4,000	4,000	4,000	4,000
Professional & Scientific Services	80,466	74,000	74,000	74,000	74,000	74,000
Outside Services	438,541	1,146,434	1,041,650	1,041,650	1,041,650	1,041,650
Intra-State Transfers	370,521	219,000	219,000	219,000	219,000	219,000
Outside Repairs/Service	911,775	905,758	905,758	905,758	905,758	905,758
Reimbursement to Other Agencies	132,033	135,380	135,380	135,380	135,380	135,380
ITS Reimbursements	377,030	361,050	361,050	361,050	361,050	361,050
IT Outside Services	396,118	3,300	3,300	3,300	3,300	3,300
Gov Fund Type Transfers - Auditor of State Services	483	1,000	1,000	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	2,326	5,100	5,100	5,100	5,100	5,100
Equipment	339,410	944,324	944,324	1,164,324	944,324	1,004,324
Office Equipment	12,228	0	0	0	0	0
Equipment - Non-Inventory	75,203	268,174	268,174	268,174	268,174	268,174
IT Equipment	448,847	175,843	157,200	237,200	157,200	237,200
Other Expense & Obligations	84,822	81,427	81,427	81,427	81,427	81,427
Refunds-Other	60	0	0	0	0	0
Balance Carry Forward (Approps)	18,643	0	0	0	0	0
Reversions	18,643	0	0	0	0	0
Total Expenditures	22,926,384	25,069,349	25,321,207	27,258,943	25,321,207	26,862,943

DCI - Crime Lab Equipment/Training

General Fund

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 established a

DCI - Crime Lab Equipment/Training Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	650,000	650,000	650,000	650,000	650,000	650,000
Total Resources	650,000	650,000	650,000	650,000	650,000	650,000
Expenditures						
Intra-State Transfers	650,000	650,000	650,000	650,000	650,000	650,000
Total Expenditures	650,000	650,000	650,000	650,000	650,000	650,000

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	209,042	209,042	209,042	209,042	209,042	209,042
Refunds & Reimbursements	8,000	0	0	0	0	0
Total Resources	217,042	209,042	209,042	209,042	209,042	209,042
Expenditures						
Other Expense & Obligations	217,042	209,042	209,042	209,042	209,042	209,042
Total Expenditures	217,042	209,042	209,042	209,042	209,042	209,042

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 Division is actively involved in the investiga-

tion 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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	13,108	11,114	0	0	0	0
Appropriation	7,985,873	8,139,785	8,124,117	8,124,117	8,124,117	8,124,117
Legislative Adjustments	153,912	0	0	0	0	0
Federal Support	368,170	1,198,474	1,198,474	1,198,474	1,198,474	1,198,474
Intra State Receipts	1,483,699	2,133,605	2,133,605	2,133,605	2,133,605	2,133,605
Gov Fund Type Transfers - Other Agencies	653,198	1,050,794	1,050,794	1,050,794	1,050,794	1,050,794
Total Resources	10,657,960	12,533,772	12,506,990	12,506,990	12,506,990	12,506,990
Expenditures						
Personal Services-Salaries	8,407,232	9,897,682	9,882,014	9,882,014	9,882,014	9,882,014
Personal Travel In State	81,732	51,508	51,508	51,508	51,508	51,508
State Vehicle Operation	227,700	270,932	270,932	270,932	270,932	270,932
Depreciation	227,184	152,200	152,200	152,200	152,200	152,200
Personal Travel Out of State	22,127	23,000	23,000	23,000	23,000	23,000
Office Supplies	15,171	18,665	18,665	18,665	18,665	18,665
Facility Maintenance Supplies	0	460	460	460	460	460
Equipment Maintenance Supplies	0	100	100	100	100	100
Professional & Scientific Supplies	89	5,750	5,750	5,750	5,750	5,750
Other Supplies	26,238	35,507	35,507	35,507	35,507	35,507

Narcotics Enforcement Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Printing & Binding	738	1,000	1,000	1,000	1,000	1,000
Uniforms & Related Items	3,608	5,000	5,000	5,000	5,000	5,000
Postage	252	1,700	1,700	1,700	1,700	1,700
Communications	96,205	109,425	109,425	109,425	109,425	109,425
Rentals	14,337	21,000	21,000	21,000	21,000	21,000
Utilities	606	1,000	1,000	1,000	1,000	1,000
Professional & Scientific Services	11,000	19,626	19,626	19,626	19,626	19,626
Outside Services	159,030	329,942	329,942	329,942	329,942	329,942
Intra-State Transfers	225,616	267,083	267,083	267,083	267,083	267,083
Advertising & Publicity	0	1,000	1,000	1,000	1,000	1,000
Outside Repairs/Service	3,678	500	500	500	500	500
Attorney General Reimbursements	201,721	349,323	349,323	349,323	349,323	349,323
Reimbursement to Other Agencies	92,680	106,962	95,962	95,962	95,962	95,962
ITS Reimbursements	65	156	156	156	156	156
IT Outside Services	0	7,000	7,000	7,000	7,000	7,000
Gov Fund Type Transfers - Attorney General Services	265,645	396,859	396,859	396,859	396,859	396,859
Gov Fund Type Transfers - Auditor of State Services	1,082	750	750	750	750	750
Gov Fund Type Transfers - Other Agencies Services	203,231	4,237	4,237	4,237	4,237	4,237
Equipment	0	47,470	47,470	47,470	47,470	47,470
Equipment - Non-Inventory	86,757	204,450	204,450	204,450	204,450	204,450
IT Equipment	201,031	170,814	170,700	170,700	170,700	170,700
Other Expense & Obligations	60,977	32,671	32,671	32,671	32,671	32,671
Balance Carry Forward (Approps)	11,114	0	0	0	0	0
Reversions	11,114	0	0	0	0	0
Total Expenditures	10,657,960	12,533,772	12,506,990	12,506,990	12,506,990	12,506,990

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	20,094	8,053	0	0	0	0
Appropriation	4,965,056	5,242,651	5,231,360	5,231,360	5,231,360	5,231,360
Legislative Adjustments	277,595	0	0	0	0	0
Federal Support	194,421	362,633	362,633	362,633	362,633	362,633
Intra State Receipts	77,642	207,198	207,198	207,198	207,198	207,198
Gov Fund Type Transfers - Other Agencies	901,280	1,042,190	1,042,190	1,042,190	1,042,190	1,042,190
Fees, Licenses & Permits	344,018	346,100	346,100	346,100	346,100	346,100
Total Resources	6,780,106	7,208,825	7,189,481	7,189,481	7,189,481	7,189,481
Expenditures						
Personal Services-Salaries	5,898,319	6,126,428	6,115,137	6,115,137	6,115,137	6,115,137
Personal Travel In State	7,310	26,327	26,327	26,327	26,327	26,327
State Vehicle Operation	168,064	166,500	166,500	166,500	166,500	166,500
Depreciation	79,894	139,185	139,185	139,185	139,185	139,185
Personal Travel Out of State	7,355	18,700	18,700	18,700	18,700	18,700
Office Supplies	6,082	13,100	13,100	13,100	13,100	13,100

DPS Fire Marshal Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Facility Maintenance Supplies	7,321	200	200	200	200	200
Other Supplies	35,069	15,060	15,060	15,060	15,060	15,060
Printing & Binding	666	0	0	0	0	0
Uniforms & Related Items	1,855	3,000	3,000	3,000	3,000	3,000
Postage	2,357	4,550	4,550	4,550	4,550	4,550
Communications	29,828	35,325	35,325	35,325	35,325	35,325
Rentals	1,390	0	0	0	0	0
Utilities	912	0	0	0	0	0
Professional & Scientific Services	10,139	8,100	8,100	8,100	8,100	8,100
Outside Services	9,608	11,250	4,750	4,750	4,750	4,750
Intra-State Transfers	83,223	88,936	100,836	100,836	100,836	100,836
Advertising & Publicity	301	0	0	0	0	0
Outside Repairs/Service	5,547	2,000	2,000	2,000	2,000	2,000
Reimbursement to Other Agencies	71,318	70,336	70,336	70,336	70,336	70,336
ITS Reimbursements	5,422	4,832	4,832	4,832	4,832	4,832
Gov Fund Type Transfers - Auditor of State Services	285	350	350	350	350	350
Gov Fund Type Transfers - Other Agencies Services	2,037	3,500	3,500	3,500	3,500	3,500
Equipment	84,297	362,633	362,633	362,633	362,633	362,633
Equipment - Non-Inventory	145,598	8,942	8,942	8,942	8,942	8,942
IT Equipment	77,268	83,721	70,268	70,268	70,268	70,268
Other Expense & Obligations	11,609	14,850	14,850	14,850	14,850	14,850
Refunds-Other	10,925	1,000	1,000	1,000	1,000	1,000
Balance Carry Forward (Approps)	8,053	0	0	0	0	0
Reversions	8,053	0	0	0	0	0
Total Expenditures	6,780,106	7,208,825	7,189,481	7,189,481	7,189,481	7,189,481

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	49,869	19,212	0	0	0	0
Appropriation	65,626,287	66,542,117	66,037,699	66,037,699	66,037,699	66,037,699
Legislative Adjustments	915,830	0	0	0	0	0
Federal Support	1,285,588	1,337,309	1,337,309	1,337,309	1,337,309	1,337,309
Intra State Receipts	4,060,089	5,544,788	5,278,683	5,278,683	5,278,683	5,278,683
Gov Fund Type Transfers - Other Agencies	2,602,911	2,801,987	3,111,387	3,111,387	3,111,387	3,111,387
Fees, Licenses & Permits	7,488	7,000	7,000	7,000	7,000	7,000
Refunds & Reimbursements	81,310	106,034	5,500	5,500	5,500	5,500
Total Resources	74,629,373	76,358,447	75,777,578	75,777,578	75,777,578	75,777,578
Expenditures						
Personal Services-Salaries	56,422,608	61,499,746	60,951,036	60,951,036	60,951,036	60,951,036
Personal Travel In State	194,838	259,672	259,672	259,672	259,672	259,672
State Vehicle Operation	2,882,190	3,140,000	3,140,000	3,140,000	3,140,000	3,140,000
Depreciation	2,352,581	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000
Personal Travel Out of State	142,495	172,860	172,860	172,860	172,860	172,860
Office Supplies	69,489	93,185	93,185	93,185	93,185	93,185
Facility Maintenance Supplies	32,120	29,000	29,000	29,000	29,000	29,000
Equipment Maintenance Supplies	10,335	25,500	25,500	25,500	25,500	25,500
Professional & Scientific Supplies	33,602	47,800	47,800	47,800	47,800	47,800
Other Supplies	333,504	454,700	454,700	454,700	454,700	454,700
Printing & Binding	16,441	28,000	28,000	28,000	28,000	28,000

Iowa State Patrol Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Uniforms & Related Items	238,713	315,000	315,000	315,000	315,000	315,000
Postage	27,658	32,650	32,650	32,650	32,650	32,650
Communications	1,036,095	999,500	999,500	999,500	999,500	999,500
Rentals	309,328	35,000	35,000	35,000	35,000	35,000
Utilities	431,893	223,000	223,000	223,000	223,000	223,000
Professional & Scientific Services	250,214	150,850	150,850	150,850	150,850	150,850
Outside Services	361,192	312,550	312,550	312,550	312,550	312,550
Intra-State Transfers	1,648,985	699,000	699,000	699,000	699,000	699,000
Advertising & Publicity	1,719	3,250	3,250	3,250	3,250	3,250
Outside Repairs/Service	232,974	163,547	150,600	150,600	150,600	150,600
Reimbursement to Other Agencies	898,766	893,800	893,800	893,800	893,800	893,800
ITS Reimbursements	3,165	357	357	357	357	357
IT Outside Services	147,632	50,025	50,025	50,025	50,025	50,025
Gov Fund Type Transfers - Auditor of State Services	639	300	300	300	300	300
Gov Fund Type Transfers - Other Agencies Services	88,898	92,600	92,600	92,600	92,600	92,600
Equipment	192,249	85,000	85,000	85,000	85,000	85,000
Office Equipment	8,876	0	0	0	0	0
Equipment - Non-Inventory	1,624,654	232,500	232,500	232,500	232,500	232,500
IT Equipment	642,046	502,812	483,600	483,600	483,600	483,600
Other Expense & Obligations	1,500	10,250	10,250	10,250	10,250	10,250
Interest Expense/Princ/Securities	3,953,491	3,960,945	3,960,945	3,960,945	3,960,945	3,960,945
Fees	60	48	48	48	48	48
Balance Carry Forward (Approps)	19,212	0	0	0	0	0
Reversions	19,212	0	0	0	0	0
Total Expenditures	74,629,373	76,358,447	75,777,578	75,777,578	75,777,578	75,777,578

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	279,517	279,517	279,517	279,517	279,517	279,517
Total Resources	279,517	279,517	279,517	279,517	279,517	279,517
Expenditures						
Intra-State Transfers	279,517	279,517	279,517	279,517	279,517	279,517
Total Expenditures	279,517	279,517	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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	2,092	146,909	200,000	0	200,000	0
Appropriation	825,520	825,520	825,520	825,520	825,520	825,520
Total Resources	827,612	972,429	1,025,520	825,520	1,025,520	825,520
Expenditures						
Other Supplies	1,497	0	0	0	0	0
Outside Services	1,147	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies Services	232,774	146,909	200,000	0	200,000	0
Equipment - Non-Inventory	7,389	0	0	0	0	0
State Aid	437,895	825,520	825,520	825,520	825,520	825,520
Balance Carry Forward (Approps)	146,909	0	0	0	0	0
Total Expenditures	827,612	972,429	1,025,520	825,520	1,025,520	825,520

Statewide Interoperable Communications System.

General Fund

Appropriation Description

Statewide Interoperable Communications System.

Statewide Interoperable Communications System. Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	115,661	115,661	115,661	115,661	115,661	115,661
Total Resources	115,661	115,661	115,661	115,661	115,661	115,661
Expenditures						
Intra-State Transfers	115,661	115,661	115,661	115,661	115,661	115,661
Total Expenditures	115,661	115,661	115,661	115,661	115,661	115,661

DPS-POR Unfunded Liabilities Until 85 Percent

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 reaches an

DPS-POR Unfunded Liabilities Until 85 Percent Financial Summary

Object Class	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	5,000,000	5,000,000	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	5,000,000	5,000,000
Expenditures						
Reimbursement to Other Agencies	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total Expenditures	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

Iowa Statewide Interoperable Comm. System Lease Purch. 0017

Rebuild Iowa Infrastructure Fund

Appropriation Description

Department of Public Safety - Iowa Statewide Interoperable Comm. System Lease Purchase-0017. This appropriation (2R3) is from the RIIF funding source.

Iowa Statewide Interoperable Comm. System Lease Purch. 0017 Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	297,249	42,828	0	0	0	0
Appropriation	3,719,355	3,960,945	4,114,482	4,114,482	4,118,754	4,118,754
Total Resources	4,016,604	4,003,773	4,114,482	4,114,482	4,118,754	4,118,754
Expenditures						
Communications	0	0	54,240	54,240	54,240	54,240
Rentals	0	0	248,534	248,534	252,806	252,806
Utilities	0	0	226,000	226,000	226,000	226,000
Intra-State Transfers	3,973,776	4,003,773	0	0	0	0
IT Equipment	0	0	11,752	11,752	11,752	11,752
Interest Expense/Princ/Securities	0	0	3,573,956	3,573,956	3,573,956	3,573,956
Balance Carry Forward (Approps)	42,828	0	0	0	0	0
Total Expenditures	4,016,604	4,003,773	4,114,482	4,114,482	4,118,754	4,118,754

Ballistic Vests - 0017 RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Ballistic Vests - 0017 RIIF

Ballistic Vests - 0017 RIIF Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	0	10,000	10,000	5,000	5,000
Appropriation	0	467,500	0	0	0	0
Total Resources	0	467,500	10,000	10,000	5,000	5,000
Expenditures						
Equipment - Non-Inventory	0	457,500	5,000	5,000	5,000	5,000
Balance Carry Forward (Approps)	0	10,000	5,000	5,000	0	0
Total Expenditures	0	467,500	10,000	10,000	5,000	5,000

Bomb Suits - 0017 RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Bomb Suits - 0017 RIIF

Bomb Suits - 0017 RIIF Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	0	384,000	0	0	0	0
Total Resources	0	384,000	0	0	0	0
Expenditures						
Equipment - Non-Inventory	0	384,000	0	0	0	0
Total Expenditures	0	384,000	0	0	0	0

Portable Bomb Tech Kits-0017

Rebuild Iowa Infrastructure Fund

Appropriation Description

Portable Bomb Tech Kits-0017 RIIF

Portable Bomb Tech Kits-0017 Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	0	0	0	565,000	0	0
Total Resources	0	0	0	565,000	0	0
Expenditures						
Equipment	0	0	0	565,000	0	0
Total Expenditures	0	0	0	565,000	0	0

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	10,469,077	10,797,935	11,311,731	11,311,731	11,311,731	11,311,731
Salary Adjustment	328,858	513,796	0	0	0	0
Gov Fund Type Transfers - Other Agencies	8,868	8,000	0	0	0	0
Refunds & Reimbursements	571,557	300,000	300,000	300,000	300,000	300,000
Total Resources	11,378,360	11,619,731	11,611,731	11,611,731	11,611,731	11,611,731
Expenditures						
Personal Services-Salaries	9,363,578	10,166,433	10,166,433	10,166,433	10,166,433	10,166,433
Personal Travel In State	45,318	88,000	80,000	80,000	80,000	80,000
State Vehicle Operation	179,127	225,000	225,000	225,000	225,000	225,000
Depreciation	175,952	180,000	180,000	180,000	180,000	180,000
Personal Travel Out of State	168,102	150,000	150,000	150,000	150,000	150,000
Office Supplies	43,798	45,000	45,000	45,000	45,000	45,000

DPS Gaming Enforcement - 0030 Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Equipment Maintenance Supplies	2,610	2,500	2,500	2,500	2,500	2,500
Professional & Scientific Supplies	4,606	5,000	5,000	5,000	5,000	5,000
Other Supplies	5,194	45,000	45,000	45,000	45,000	45,000
Printing & Binding	864	2,000	2,000	2,000	2,000	2,000
Uniforms & Related Items	5,503	6,000	6,000	6,000	6,000	6,000
Postage	199	500	500	500	500	500
Communications	40,270	45,000	45,000	45,000	45,000	45,000
Rentals	1,640	2,000	2,000	2,000	2,000	2,000
Professional & Scientific Services	13,581	30,000	30,000	30,000	30,000	30,000
Outside Services	11,726	25,000	25,000	25,000	25,000	25,000
Intra-State Transfers	236,221	300,000	300,000	300,000	300,000	300,000
Outside Repairs/Service	605	0	0	0	0	0
Reimbursement to Other Agencies	124,830	130,000	130,000	130,000	130,000	130,000
ITS Reimbursements	64	100	100	100	100	100
Gov Fund Type Transfers - Auditor of State Services	0	750	750	750	750	750
Gov Fund Type Transfers - Other Agencies Services	14,606	25,000	25,000	25,000	25,000	25,000
Equipment	0	15,000	15,000	15,000	15,000	15,000
Office Equipment	3,792	6,248	6,248	6,248	6,248	6,248
Equipment - Non-Inventory	60,427	50,000	50,000	50,000	50,000	50,000
IT Equipment	17,615	50,000	50,000	50,000	50,000	50,000
Other Expense & Obligations	0	25,000	25,000	25,000	25,000	25,000
Fees	30	0	0	0	0	0
Refunds-Other	0	200	200	200	200	200
Reversions	858,101	0	0	0	0	0
Total Expenditures	11,378,360	11,619,731	11,611,731	11,611,731	11,611,731	11,611,731

FSTB Tablets for Certification Testing - 0943 TRF.

Technology Reinvestment Fund

Appropriation Description

FSTB Tablets for Certification Testing - 0943 TRF.

FSTB Tablets for Certification Testing - 0943 TRF. Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	0	0	0	0	0	55,000
Total Resources	0	0	0	0	0	55,000
Expenditures						
IT Equipment	0	0	0	0	0	55,000
Total Expenditures	0	0	0	0	0	55,000

Criminal History Record System Replacement - 0943 TRF.

Technology Reinvestment Fund

Appropriation Description

Criminal History Record System Replacement - 0943 TRF.

Criminal History Record System Replacement - 0943 TRF. Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	0	0	600,000	600,000	0	0
Federal Support	0	0	1,200,000	1,200,000	0	0
Total Resources	0	0	1,800,000	1,800,000	0	0
Expenditures						
IT Outside Services	0	0	1,800,000	1,800,000	0	0
Total Expenditures	0	0	1,800,000	1,800,000	0	0

Oracle Database Appliance Replacement - 0943 TRF.

Technology Reinvestment Fund

Appropriation Description

Oracle Database Appliance Replacement - 0943 TRF.

Oracle Database Appliance Replacement - 0943 TRF. Financial Summary

Object Class	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	0	0	0	280,000	0	0
Total Resources	0	0	0	280,000	0	0
Expenditures						
IT Equipment	0	0	0	280,000	0	0
Total Expenditures	0	0	0	280,000	0	0

Computer Room HVAC Replacement - 0943 TRF.

Technology Reinvestment Fund

Appropriation Description

Computer Room HVAC Replacement - 0943 TRF.

Computer Room HVAC Replacement - 0943 TRF. Financial Summary

Object Class	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	0	0	0	0	0	400,000
Total Resources	0	0	0	0	0	400,000
Expenditures						
Equipment	0	0	0	0	0	400,000
Total Expenditures	0	0	0	0	0	400,000

DPS HQ Data Center UPS Replacement

Technology Reinvestment Fund

Appropriation Description

DPS HQ Data Center UPS Replacement

DPS HQ Data Center UPS Replacement Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	0	0	0	74,000	0	0
Total Resources	0	0	0	74,000	0	0
Expenditures						
IT Equipment	0	0	0	74,000	0	0
Total Expenditures	0	0	0	74,000	0	0

ISP Body Cameras, Video Storage & Upload of Video Evidence

Technology Reinvestment Fund

Appropriation Description

ISP Body Cameras, Video Storage & Upload of Video Evidence

ISP Body Cameras, Video Storage & Upload of Video Evidence Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	0	0	0	0	0	3,098,000
Total Resources	0	0	0	0	0	3,098,000
Expenditures						
IT Equipment	0	0	0	0	0	3,098,000
Total Expenditures	0	0	0	0	0	3,098,000

Fund Detail

Public Safety, Department of Fund Detail

Funds	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Public Safety, Department of	489,773,071	511,807,827	504,339,516	522,115,564	504,339,516	532,917,189
DPS-Gaming Enforcement Revolving Fund - 0030	11,268,704	11,820,500	12,469,731	11,858,500	12,469,731	11,896,500
SPOC Insurance Trust Fund	4,212,571	3,204,860	1,809,622	3,229,860	1,809,622	3,254,860
Asset Sharing Fund - Federal	807,208	745,855	741,000	693,855	741,000	641,855
Asset Sharing Fund - State	530,258	613,940	600,000	528,940	600,000	443,940
Fireworks Fee Fund-DPS	806,307	715,384	838,000	666,484	838,000	617,584
Donations and Gifts	396,921	316,696	315,000	291,696	315,000	266,696
Paul Ryan Fire Fighter Training Fund	92,410	67,015	75,000	51,015	75,000	35,015
Volunteer Fire Fighter Check-off Fund	112,778	68,741	68,400	42,141	68,400	38,400
Fire Service Training Revolving Fund	664,988	836,057	844,200	896,407	844,200	956,757
DCI - Background Prepayments	1,784,864	1,777,341	2,048,000	1,777,341	2,048,000	1,777,341
HIDTA Funds	2,085,536	1,603,690	1,603,600	1,604,290	1,603,600	1,604,890
Federal Marijuana Eradication	428	600	600	600	600	600
Public Safety Interoperable & Broadband Communications Fund	370,194	527,687	539,261	631,794	539,261	735,901
Public Safety Survivor Benefits Fund	100,831	100,841	100,737	100,851	100,737	100,861
Criminalistics Laboratory Fund	1,111,539	2,088,790	2,097,096	3,006,990	2,097,096	3,925,190
Nat Highway Safety Act Funds	4,775,300	5,310,000	5,310,000	5,310,000	5,310,000	5,310,000
Local Fire Revolving Loan Fund	912,696	521,141	500,000	301,141	500,000	255,000
Sex Offender Registry Fund	173,506	190,406	184,900	207,306	184,900	224,206
Peace Officers Retirement Fund	451,869,499	474,558,415	468,000,000	485,735,089	468,000,000	496,911,763
Asset Forfeiture Clearing	22,969	23,969	23,969	23,969	23,969	23,969
Abandoned Vehicles	178,947	228,657	210,000	278,057	210,000	327,457
Electrician and Installers Licensing and Inspection Fund	7,494,618	6,487,242	5,960,400	4,879,238	5,960,400	3,568,404

DPS-Gaming Enforcement Revolving Fund - 0030

Fund Description

Gaming Enforcement Revolving Fund created in section 80.43 to the Department of Public Safety.

DPS-Gaming Enforcement Revolving Fund - 0030 Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	525,194	470,769	1,120,000	508,769	1,120,000	546,769
Intra State Receipts	0	1,915,428	1,915,428	1,915,428	1,915,428	1,915,428
Interest	40,673	38,000	38,000	38,000	38,000	38,000
Reversions	858,101	0	0	0	0	0
Fees, Licenses & Permits	9,844,736	9,396,303	9,396,303	9,396,303	9,396,303	9,396,303
Total DPS-Gaming Enforcement Revolving Fund - 0030	11,268,704	11,820,500	12,469,731	11,858,500	12,469,731	11,896,500
Expenditures						
Appropriation	10,797,935	11,311,731	11,311,731	11,311,731	11,311,731	11,311,731
Balance Carry Forward (Funds)	470,769	508,769	1,158,000	546,769	1,158,000	584,769
Total DPS-Gaming Enforcement Revolving Fund - 0030	11,268,704	11,820,500	12,469,731	11,858,500	12,469,731	11,896,500

SPOC Insurance Trust Fund

Fund Description

This account receives converted sick leave dollars of employees who have retired under the Peace Officers contract and Iowa Code Sec. 70A.23

SPOC Insurance Trust Fund Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	2,604,227	2,900,343	1,505,105	2,925,343	1,505,105	2,950,343
Intra State Receipts	1,579,517	279,517	279,517	279,517	279,517	279,517
Interest	28,826	25,000	25,000	25,000	25,000	25,000
Total SPOC Insurance Trust Fund	4,212,571	3,204,860	1,809,622	3,229,860	1,809,622	3,254,860
Expenditures						
Personal Services-Salaries	1,312,228	279,517	279,517	279,517	279,517	279,517
Balance Carry Forward (Funds)	2,900,343	2,925,343	1,530,105	2,950,343	1,530,105	2,975,343
Total SPOC Insurance Trust Fund	4,212,571	3,204,860	1,809,622	3,229,860	1,809,622	3,254,860

Public Safety Interoperable & Broadband Communications Fund

development of a statewide interoperable and broadband communications system.

Fund Description

Public Safety Interoperable & Broadband Communications Fund. State and federal funds for the planning and possible

Public Safety Interoperable & Broadband Communications Fund Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	112,592	108,426	120,000	212,533	120,000	316,640
Federal Support	129,970	300,000	300,000	300,000	300,000	300,000
Intra State Receipts	115,661	115,661	115,661	115,661	115,661	115,661
Interest	2,911	3,600	3,600	3,600	3,600	3,600
Gov Fund Type Transfers - Other Agencies	9,060	0	0	0	0	0
Total Public Safety Interoperable & Broadband Communications Fund	370,194	527,687	539,261	631,794	539,261	735,901
Expenditures						
Personal Services-Salaries	166,232	188,900	188,900	188,900	188,900	188,900
Personal Travel In State	4,067	10,000	10,000	10,000	10,000	10,000
State Vehicle Operation	2,614	2,800	2,800	2,800	2,800	2,800
Depreciation	3,120	3,120	3,120	3,120	3,120	3,120
Personal Travel Out of State	6,733	13,000	13,000	13,000	13,000	13,000
Office Supplies	3,317	7,000	7,000	7,000	7,000	7,000
Other Supplies	760	4,500	4,500	4,500	4,500	4,500
Uniforms & Related Items	260	250	250	250	250	250
Postage	288	260	260	260	260	260
Communications	8,053	10,000	10,000	10,000	10,000	10,000
Rentals	520	1,600	1,600	1,600	1,600	1,600
Professional & Scientific Services	28,617	30,000	30,000	30,000	30,000	30,000
Outside Services	14,282	27,000	27,000	27,000	27,000	27,000
Outside Repairs/Service	644	1,000	1,000	1,000	1,000	1,000
Reimbursement to Other Agencies	48	3,700	3,700	3,700	3,700	3,700
ITS Reimbursements	5	24	24	24	24	24
Equipment - Non-Inventory	2,800	2,500	2,500	2,500	2,500	2,500
Balance Carry Forward (Funds)	108,426	212,533	224,107	316,640	224,107	420,747
IT Outside Services	1,639	2,000	2,000	2,000	2,000	2,000
IT Equipment	17,769	7,000	7,000	7,000	7,000	7,000
Gov Fund Type Transfers - Other Agencies Services	0	500	500	500	500	500
Total Public Safety Interoperable & Broadband Communications Fund	370,194	527,687	539,261	631,794	539,261	735,901

Peace Officers Retirement Fund

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 the payment of

Peace Officers Retirement Fund Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	399,038,966	416,558,415	410,000,000	427,735,089	410,000,000	438,911,763
Intra State Receipts	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Interest	25,112,201	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Refunds & Reimbursements	27,533,871	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000
Other	184,461	0	0	0	0	0
Total Peace Officers Retirement Fund	451,869,499	474,558,415	468,000,000	485,735,089	468,000,000	496,911,763
Expenditures						
Personal Services-Salaries	170,294	174,416	174,416	174,416	174,416	174,416
Personal Travel In State	0	1,000	1,000	1,000	1,000	1,000
Personal Travel Out of State	4,047	5,000	5,000	5,000	5,000	5,000
Office Supplies	400	1,500	1,500	1,500	1,500	1,500
Other Supplies	58	500	500	500	500	500
Printing & Binding	633	300	300	300	300	300
Postage	1,439	2,000	2,000	2,000	2,000	2,000
Communications	877	1,000	1,000	1,000	1,000	1,000
Professional & Scientific Services	1,404,433	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Outside Services	329	500	500	500	500	500
Intra-State Transfers	0	2,000	2,000	2,000	2,000	2,000
Outside Repairs/Service	924	0	0	0	0	0
Reimbursement to Other Agencies	21,242	75,000	75,000	75,000	75,000	75,000
ITS Reimbursements	1,753	50	50	50	50	50
Office Equipment	210	0	0	0	0	0
Claims	0	5,000	5,000	5,000	5,000	5,000
Other Expense & Obligations	12,879	10,000	10,000	10,000	10,000	10,000
Refunds-Other	1,701	15,000	15,000	15,000	15,000	15,000
Employment Benefits	33,670,200	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Balance Carry Forward (Funds)	416,558,415	427,735,089	421,176,674	438,911,763	421,176,674	450,088,437
IT Equipment	813	5,000	5,000	5,000	5,000	5,000
Gov Fund Type Transfers - Attorney General Services	18,854	25,000	25,000	25,000	25,000	25,000
Gov Fund Type Transfers - Other Agencies Services	0	60	60	60	60	60
Total Peace Officers Retirement Fund	451,869,499	474,558,415	468,000,000	485,735,089	468,000,000	496,911,763

Electrician and Installers Licensing and Inspection Fund

Fund Description

Electrician and Installers Licensing and Inspection Fund.
Created in the 2007 Legislative session, HF 897, section 17.

Electrician and Installers Licensing and Inspection Fund Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	2,642,641	4,526,842	4,000,000	2,918,838	4,000,000	1,310,834
Adjustment to Balance Forward	46	0	0	0	0	0
Intra State Receipts	5,954	3,000	3,000	3,000	3,000	3,000
Interest	61,410	57,000	57,000	57,000	57,000	57,000
Fees, Licenses & Permits	4,783,857	1,900,000	1,900,000	1,900,000	1,900,000	2,197,170
Gov Fund Type Transfers - Other Agencies	710	400	400	400	400	400
Total Electrician and Installers Licensing and Inspection Fund	7,494,618	6,487,242	5,960,400	4,879,238	5,960,400	3,568,404
Expenditures						
Personal Services-Salaries	2,324,791	2,689,904	2,689,904	2,689,904	2,689,904	2,689,904
Personal Travel In State	4,625	5,000	5,000	5,000	5,000	5,000
State Vehicle Operation	86,673	100,000	100,000	100,000	100,000	100,000
Depreciation	85,166	86,000	86,000	86,000	86,000	86,000
Personal Travel Out of State	905	1,000	1,000	1,000	1,000	1,000
Office Supplies	867	7,000	7,000	7,000	7,000	7,000
Professional & Scientific Supplies	0	100	100	100	100	100
Other Supplies	1,874	400	400	400	400	400
Printing & Binding	5,965	2,500	2,500	2,500	2,500	2,500
Postage	7,914	11,000	11,000	11,000	11,000	11,000
Communications	18,806	21,000	21,000	21,000	21,000	21,000
Outside Services	2,278	15,000	15,000	15,000	15,000	15,000
Outside Repairs/Service	241	5,000	5,000	5,000	5,000	5,000
Reimbursement to Other Agencies	5,423	7,000	7,000	7,000	7,000	7,000
ITS Reimbursements	142,968	325,000	325,000	325,000	325,000	325,000
Equipment - Non-Inventory	0	2,000	2,000	2,000	2,000	2,000
Other Expense & Obligations	67,416	65,000	65,000	65,000	65,000	65,000
Refunds-Other	943	5,000	5,000	5,000	5,000	5,000
Balance Carry Forward (Funds)	4,526,842	2,918,838	2,391,996	1,310,834	2,391,996	0
IT Equipment	4,551	5,000	5,000	5,000	5,000	5,000
Gov Fund Type Transfers - Attorney General Services	20,027	20,000	20,000	20,000	20,000	20,000
Gov Fund Type Transfers - Auditor of State Services	0	500	500	500	500	500
Gov Fund Type Transfers - Other Agencies Services	186,342	195,000	195,000	195,000	195,000	195,000
Total Electrician and Installers Licensing and Inspection Fund	7,494,618	6,487,242	5,960,400	4,879,238	5,960,400	3,568,404