

Schedule 1 Budget Unit List

Budget Unit Num	Budget Unit Title		
5950000220	Public Safety Interoperable & Broadband Communications Fund		
5950000792	Peace Officers Retirement Fund		
5950000957	Electrician and Installers Licensing and Inspection Fund		
5958490001	DPS-POR Unfunded Liabilities Until 85 Percent		
595R640001	Public Safety Administration		
595R670001	Public Safety DCI		
595R680001	DCI - Crime Lab Equipment/Training		
595R690001	Public Safety Undercover Funds		
595R700001	Narcotics Enforcement		
595R720001	DPS Fire Marshal		
595R750001	Iowa State Patrol		
595R760001	DPS/SPOC Sick Leave Payout		
595R820001	Fire Fighter Training		
595R850001	Statewide Interoperable Communications System.		
595R960030	DPS Gaming Enforcement - 0030		

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SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (59500000220) Public Safety Interoperable & Broadband Communications Fund

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		FTE	1.00	1.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Total FTE		1.00	1.00	1.00

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SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (59500000792) Peace Officers Retirement Fund

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		FTE	1.00	1.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Total FTE		1.00	1.00	1.00

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SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (59500000957) Electrician and Installers Licensing and Inspection Fund

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base		FTE	26.00	26.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Total FTE		<u>26.00</u>	<u>26.00</u>	<u>26.00</u>

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 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (5958490001) DPS-POR Unfunded Liabilities Until 85 Percent
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	At the statutory level of funding pursuant to 97A.11A.	Appropriation	5,000,000	5,000,000
<u>Total Budget Unit Funding</u>			<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Appropriation		<u>Fiscal Year 2015 Estimated</u>	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>
			<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>

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 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (595R640001) Public Safety Administration
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base	At the restoration level of funding.	Appropriation	4,183,349	4,183,349
		FTE	38.00	38.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
	Total FTE	38.00	38.00	38.00
	Appropriation	4,183,349	4,183,349	4,183,349

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 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (595R670001) Public Safety DCI
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	At the restoration level of funding.	Appropriation	13,625,414	13,625,414
		FTE	150.50	150.50
0001	DCI Lab grants for DNA backlog and Forensic OWI blood tests.	FTE	0.00	5.00
0002	Fingerprint Reduction Backlog. From existng fee structure, additional fte's to process criminal history requests for those who pay for and are eligible to receive.	FTE	0.00	3.00
0003	DCI Lab re-use of retired position. Re- budget from a permanent partime Criminalist position to a full time Forensic Sci. Tech. position. From .50 fte to 1.00 with same funding.	FTE	0.00	0.50
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		\$ 13,625,414	\$ 13,625,414	\$ 13,625,414
Total FTE		150.50	150.50	159.00

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SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (595R680001) DCI - Crime Lab Equipment/Training
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	At the restoration level of funding.	Appropriation	302,345	302,345
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 302,345</u>	<u>\$ 302,345</u>	<u>\$ 302,345</u>

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SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (595R690001) Public Safety Undercover Funds

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	At the restoration level funding.	Appropriation	109,042	109,042
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 109,042</u>	<u>\$ 109,042</u>	<u>\$ 109,042</u>

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 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (595R700001) Narcotics Enforcement
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base	At the restoration level of funding.	Appropriation	6,919,855	6,919,855
		FTE	65.50	65.50
0001	Maintain 4 narcotics agents previously under grant which has been reduced; Agents identify, disrupt and dismantle major drug trafficking organizations. Contains an additional \$153,144 for other grant reductions and one time funding sources, non-personnel, but provided support funds that coordinated with the grant that provided for the 4 agents.	Appropriation	396,780	396,780
		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 6,919,855</u>	<u>\$ 7,316,635</u>	<u>\$ 7,316,635</u>
Appropriation				
Total FTE		65.50	65.50	65.50

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SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (595R720001) DPS Fire Marshal

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	At the restoration level of funding.	Appropriation	4,590,556	4,590,556
		FTE	53.00	53.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Appropriation		\$ 4,590,556	\$ 4,590,556	\$ 4,590,556
Total FTE		53.00	53.00	53.00

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SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (595R750001) Iowa State Patrol

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	At the restoration level of funding.	Appropriation	60,920,292	60,920,292
		FTE	512.00	512.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 <u>Estimated</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
	Total FTE	512.00	512.00	512.00
	Appropriation	60,920,291	60,920,291	60,920,291

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SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (595R760001) DPS/SPOC Sick Leave Payout

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base	Restoration funding.	Appropriation	<u>279,517</u>	<u>279,517</u>
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		<u>\$ 279,517</u>	<u>\$ 279,517</u>	<u>\$ 279,517</u>

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SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (595R820001) Fire Fighter Training

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Base	Maintain the current level of assistance to local volunteer firefighter departments and firefighters.	Appropriation	825,520	825,520
 <u>Total Budget Unit Funding</u>		Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recommendations
Appropriation		\$ 825,520	\$ 825,520	\$ 825,520

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 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (595R850001) Statewide Interoperable Communications System.
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Base		Appropriation	154,661	154,661
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recommendations</u>
Appropriation		\$ 154,661	\$ 154,661	\$ 154,661

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 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (595R960030) DPS Gaming Enforcement - 0030
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
Base		Appropriation	10,898,008	10,898,008
		FTE	102.00	102.00
0001	Per Code, staffing and related support for new casino in Jefferson, Greene County	Appropriation	0	0
		FTE	0.00	0.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2015 <u>Estimated</u>	Fiscal Year 2016 Department <u>Request</u>	Fiscal Year 2016 Governor's <u>Recommendations</u>
	Total FTE	102.00	102.00	102.00
	Appropriation	<u>10,898,008</u>	<u>10,898,008</u>	<u>10,898,008</u>