

Schedule 6 Budget Units

Budget Unit Num	Budget Unit Title
59500000030	DPS-Gaming Enforcement Revolving Fund - 0030
59500000040	SPOC Insurance Trust Fund
59500000060	Asset Sharing Fund - Federal
59500000061	Asset Sharing Fund - State
59500000116	Donations and Gifts
59500000120	Paul Ryan Fire Fighter Training Fund
59500000125	Volunteer Fire Fighter Check-off Fund
59500000191	DCI - Background Prepayments
59500000201	HIDTA Funds
59500000207	Federal Marijuana Eradication
59500000296	Criminalistics Laboratory Fund
59500000318	Nat Highway Safety Act Funds
59500000461	Local Fire Revolving Loan Fund
59500000477	Sex Offender Registry Fund
59500000792	Peace Officers Retirement Fund
59500000813	Asset Forfeiture Clearing
59500000853	Abandoned Vehicles
59500000957	Electrician and Installers Licensing and Inspection Fund
59500000958	Cigarette Fire Safety Standard Fund
59508490001	DPS-POR Unfunded Liabilities Until 85 Percent
59508500001	DPS-POR Permissive Service Credit Purchase
5950R640001	Public Safety Administration
5950R670001	Public Safety DCI
5950R680001	DCI - Crime Lab Equipment/Training
5950R690001	Public Safety Undercover Funds
5950R700001	Narcotics Enforcement
5950R720001	DPS Fire Marshal
5950R750001	Iowa State Patrol
5950R760001	DPS/SPOC Sick Leave Payout
5950R820001	Fire Fighter Training
5950R960030	DPS Gaming Enforcement - 0030

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (59500000030) DPS-Gaming Enforcement Revolving Fund - 0030
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 872,244	\$ 0	\$ 872,244
Reversions	14,380	0	0	0
	<u>14,380</u>	<u>872,244</u>	<u>0</u>	<u>872,244</u>
Receipts				
Intra State Receipts	0	10,335,709	10,335,709	10,335,709
Interest	2,251	0	0	0
Fees, Licenses & Permits	10,649,202	0	0	0
	<u>10,651,453</u>	<u>10,335,709</u>	<u>10,335,709</u>	<u>10,335,709</u>
Total Resources	<u>\$ 10,665,833</u>	<u>\$ 11,207,953</u>	<u>\$ 10,335,709</u>	<u>\$ 11,207,953</u>
Disposition of Resources				
Appropriation	\$ 9,793,589	\$ 10,335,709	\$ 10,335,709	\$ 10,335,709
Balance Carry Forward (Funds)	872,244	872,244	0	872,244
Total Disposition of Resources	<u>\$ 10,665,833</u>	<u>\$ 11,207,953</u>	<u>\$ 10,335,709</u>	<u>\$ 11,207,953</u>

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (59500000040) SPOC Insurance Trust Fund
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 416,862	\$ 650,843	\$ 66	\$ 650,843
Receipts				
Intra State Receipts	1,057,245	279,517	279,517	279,517
Interest	1,010	0	0	0
Total Resources	<u>\$ 1,058,255</u>	<u>279,517</u>	<u>279,517</u>	<u>279,517</u>
Total Resources	<u>\$ 1,475,118</u>	<u>\$ 930,360</u>	<u>\$ 279,583</u>	<u>\$ 930,360</u>
Disposition of Resources				
Personal Services-Salaries	\$ 824,275	\$ 279,517	\$ 279,517	\$ 279,517
Balance Carry Forward (Funds)	650,843	650,843	66	650,843
Total Disposition of Resources	<u>\$ 1,475,118</u>	<u>\$ 930,360</u>	<u>\$ 279,583</u>	<u>\$ 930,360</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (59500000060) Asset Sharing Fund - Federal
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 3,628,966	\$ 2,937,649	\$ 3,500,000	\$ 783,549
Receipts				
Federal Support	1,824,505	1,750,000	1,750,000	1,750,000
Interest	14,087	3,000	3,000	3,000
	<u>1,838,591</u>	<u>1,753,000</u>	<u>1,753,000</u>	<u>1,753,000</u>
Total Resources	<u>\$ 5,467,557</u>	<u>\$ 4,690,649</u>	<u>\$ 5,253,000</u>	<u>\$ 2,536,549</u>
Disposition of Resources				
Personal Services-Salaries	\$ 128,962	\$ 200,000	\$ 200,000	\$ 200,000
Personal Travel In State	11,058	12,000	12,000	12,000
State Vehicle Operation	21,061	3,000	3,000	3,000
Depreciation	72,495	75,000	75,000	75,000
Personal Travel Out of State	92,318	100,000	100,000	100,000
Office Supplies	3,897	4,000	4,000	4,000
Equipment Maintenance Supplies	1,036	0	0	0
Professional & Scientific Supplies	23,800	25,000	25,000	25,000
Other Supplies	38,036	38,000	38,000	38,000
Uniforms & Related Items	13,240	100,000	100,000	100,000
Communications	176,850	200,000	200,000	200,000
Rentals	131,933	125,000	125,000	125,000
Professional & Scientific Services	0	10,000	10,000	10,000
Outside Services	11,771	50,000	50,000	50,000
Intra-State Transfers	174,011	200,000	200,000	200,000
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	19,447	400,000	400,000	400,000
Reimbursement to Other Agencies	29,747	40,000	40,000	40,000

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (59500000060) Asset Sharing Fund - Federal
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	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
IT Outside Services	30,480	75,000	75,000	75,000
Equipment	565,403	1,000,000	1,000,000	1,000,000
Equipment - Non-Inventory	193,205	150,000	150,000	150,000
IT Equipment	768,033	1,000,000	1,000,000	1,000,000
Other Expense & Obligations	23,127	100,000	100,000	100,000
Recommendation Adjustment	0	0	0	-1,370,551
Balance Carry Forward (Funds)	2,937,649	783,549	1,345,900	0
Total Disposition of Resources	<u>\$ 5,467,557</u>	<u>\$ 4,690,649</u>	<u>\$ 5,253,000</u>	<u>\$ 2,536,549</u>

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (59500000061) Asset Sharing Fund - State
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 526,463	\$ 2,458,318	\$ 2,500,000	\$ 1,783,318
Adjustment to Balance Forward	166	0	0	0
	<u>526,628</u>	<u>2,458,318</u>	<u>2,500,000</u>	<u>1,783,318</u>
Receipts				
Refunds & Reimbursements	3,194,762	300,000	300,000	300,000
Sale Of Equipment & Salvage	8,375	5,000	5,000	5,000
	<u>3,203,137</u>	<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
Total Resources	<u>\$ 3,729,765</u>	<u>\$ 2,763,318</u>	<u>\$ 2,805,000</u>	<u>\$ 2,088,318</u>
Disposition of Resources				
Personal Services-Salaries	\$ 135,129	\$ 0	\$ 0	\$ 0
Personal Travel In State	0	20,000	20,000	20,000
State Vehicle Operation	40,240	50,000	50,000	50,000
Depreciation	-500	0	0	0
Professional & Scientific Supplies	6,738	0	0	0
Other Supplies	6,513	1,000	1,000	1,000
Uniforms & Related Items	22,224	10,000	10,000	10,000
Communications	0	25,000	25,000	25,000
Rentals	110	5,000	5,000	5,000
Professional & Scientific Services	900	10,000	10,000	10,000
Outside Services	-480	10,000	10,000	10,000
Intra-State Transfers	79,759	0	0	0
Outside Repairs/Service	0	45,000	45,000	45,000
Reimbursement to Other Agencies	95	1,000	1,000	1,000
Equipment	49,866	200,000	200,000	200,000
Equipment - Non-Inventory	0	200,000	200,000	200,000

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (59500000061) Asset Sharing Fund - State
 Schedule 6

	Fiscal Year 2011 <u>Actual</u>	Fiscal Year 2012 <u>Estimated</u>	Fiscal Year 2013 Department <u>Request</u>	Fiscal Year 2013 Governor's <u>Recomm</u>
Disposition of Resources (cont.)				
IT Equipment	153,600	100,000	100,000	100,000
Other Expense & Obligations	777,253	300,000	300,000	300,000
Refunds-Other	0	3,000	3,000	3,000
Balance Carry Forward (Funds)	<u>2,458,318</u>	<u>1,783,318</u>	<u>1,825,000</u>	<u>1,108,318</u>
Total Disposition of Resources	<u>\$ 3,729,765</u>	<u>\$ 2,763,318</u>	<u>\$ 2,805,000</u>	<u>\$ 2,088,318</u>

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (59500000116) Donations and Gifts
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 46,922	\$ 52,442	\$ 52,442	\$ 52,442
Receipts				
Intra State Receipts	0	1,000	1,000	1,000
Unearned Receipts	5,520	500	500	500
Total Resources	<u>\$ 52,442</u>	<u>\$ 53,942</u>	<u>\$ 53,942</u>	<u>\$ 53,942</u>
Disposition of Resources				
Outside Services	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000
Equipment - Non-Inventory	0	500	500	500
Balance Carry Forward (Funds)	52,442	52,442	52,442	52,442
Total Disposition of Resources	<u>\$ 52,442</u>	<u>\$ 53,942</u>	<u>\$ 53,942</u>	<u>\$ 53,942</u>

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of,
 Budget Unit: (59500000120) Paul Ryan Fire Fighter Training Fund
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 28,612	\$ 41,587	\$ 51,000	\$ 0
Receipts				
Intra State Receipts	31,125	0	0	0
Fees, Licenses & Permits	0	30,000	30,000	30,000
Total Resources	<u>\$ 59,737</u>	<u>\$ 71,587</u>	<u>\$ 81,000</u>	<u>\$ 30,000</u>
Disposition of Resources				
Intra-State Transfers	\$ 18,150	\$ 71,587	\$ 81,000	\$ 30,000
Balance Carry Forward (Funds)	41,587	0	0	0
Total Disposition of Resources	<u>\$ 59,737</u>	<u>\$ 71,587</u>	<u>\$ 81,000</u>	<u>\$ 30,000</u>

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (59500000125) Volunteer Fire Fighter Check-off Fund
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 20,161	\$ 47,979	\$ 47,000	\$ 979
Receipts				
Interest	94	100	100	100
Income Tax Checkoffs	27,725	31,000	31,000	31,000
	<u>27,818</u>	<u>31,100</u>	<u>31,100</u>	<u>31,100</u>
Total Resources	<u>\$ 47,979</u>	<u>\$ 79,079</u>	<u>\$ 78,100</u>	<u>\$ 32,079</u>
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 78,100	\$ 78,100	\$ 32,079
Balance Carry Forward (Funds)	47,979	979	0	0
Total Disposition of Resources	<u>\$ 47,979</u>	<u>\$ 79,079</u>	<u>\$ 78,100</u>	<u>\$ 32,079</u>

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (59500000191) DCI - Background Prepayments
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 726,476	\$ 868,720	\$ 1,000,000	\$ 868,720
Receipts				
Fees, Licenses & Permits	52	95,000	95,000	95,000
Unearned Receipts	143,908	359,000	359,000	359,000
	<u>143,960</u>	<u>454,000</u>	<u>454,000</u>	<u>454,000</u>
Total Resources	<u>\$ 870,436</u>	<u>\$ 1,322,720</u>	<u>\$ 1,454,000</u>	<u>\$ 1,322,720</u>
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 453,000	\$ 453,000	\$ 453,000
Refunds-Other	1,716	1,000	1,000	1,000
Balance Carry Forward (Funds)	868,720	868,720	1,000,000	868,720
Total Disposition of Resources	<u>\$ 870,436</u>	<u>\$ 1,322,720</u>	<u>\$ 1,454,000</u>	<u>\$ 1,322,720</u>

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (59500000201) HIDTA Funds
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 100	\$ 100	\$ 0	\$ 100
Receipts				
Federal Support	1,988,545	2,200,000	2,200,000	2,200,000
Interest	67	100	100	100
Total Resources	<u>\$ 1,988,712</u>	<u>\$ 2,200,200</u>	<u>\$ 2,200,100</u>	<u>\$ 2,200,200</u>
Disposition of Resources				
Outside Services	\$ 573,084	\$ 10,100	\$ 10,100	\$ 10,100
Intra-State Transfers	1,415,528	2,190,000	2,190,000	2,190,000
Balance Carry Forward (Funds)	100	100	0	100
Total Disposition of Resources	<u>\$ 1,988,712</u>	<u>\$ 2,200,200</u>	<u>\$ 2,200,100</u>	<u>\$ 2,200,200</u>

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (59500000207) Federal Marijuana Eradication
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 5,422	\$ 9,556	\$ 3,500	\$ 6,056
Receipts				
Federal Support	10,000	10,000	10,000	10,000
Interest	0	500	500	500
	<u>10,000</u>	<u>10,500</u>	<u>10,500</u>	<u>10,500</u>
Total Resources	<u>\$ 15,422</u>	<u>\$ 20,056</u>	<u>\$ 14,000</u>	<u>\$ 16,556</u>
Disposition of Resources				
Personal Services-Salaries	\$ 200	\$ 10,350	\$ 10,350	\$ 10,350
Personal Travel In State	0	2,000	2,000	2,000
State Vehicle Operation	106	0	0	0
Personal Travel Out of State	0	100	100	100
Office Supplies	0	100	100	100
Other Supplies	3,551	100	100	100
Communications	572	350	350	350
Outside Services	1,438	1,000	1,000	1,000
Balance Carry Forward (Funds)	9,556	6,056	0	2,556
Total Disposition of Resources	<u>\$ 15,422</u>	<u>\$ 20,056</u>	<u>\$ 14,000</u>	<u>\$ 16,556</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (59500000296) Criminalistics Laboratory Fund
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 306,224	\$ 335,398	\$ 0	\$ 335,398
Receipts				
Intra State Receipts	302,345	302,345	302,345	302,345
Interest	1,800	0	0	0
	<u>304,145</u>	<u>302,345</u>	<u>302,345</u>	<u>302,345</u>
Total Resources	<u>\$ 610,369</u>	<u>\$ 637,743</u>	<u>\$ 302,345</u>	<u>\$ 637,743</u>
Disposition of Resources				
Personal Travel In State	\$ 1,808	\$ 10,000	\$ 10,000	\$ 10,000
Personal Travel Out of State	23,278	25,000	25,000	25,000
Office Supplies	3,294	5,000	5,000	5,000
Professional & Scientific Supplies	424	5,000	5,000	5,000
Other Supplies	21,621	5,000	5,000	5,000
Communications	939	0	0	0
Outside Services	38	10,000	10,000	10,000
Outside Repairs/Service	82,470	90,345	90,345	90,345
Reimbursement to Other Agencies	917	2,000	2,000	2,000
IT Outside Services	3,540	0	0	0
Equipment	1,982	100,000	100,000	100,000
Equipment - Non-Inventory	7,006	25,000	25,000	25,000
IT Equipment	130,152	25,000	25,000	25,000
Refunds-Other	-2,500	0	0	0
Balance Carry Forward (Funds)	335,398	335,398	0	335,398
Total Disposition of Resources	<u>\$ 610,369</u>	<u>\$ 637,743</u>	<u>\$ 302,345</u>	<u>\$ 637,743</u>

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (59500000318) Nat Highway Safety Act Funds
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 8,197,568	\$ 11,680,000	\$ 11,680,000	\$ 11,680,000
Disposition of Resources				
Outside Services	\$ 3,689,405	\$ 8,510,000	\$ 8,510,000	\$ 8,510,000
Intra-State Transfers	4,508,163	3,170,000	3,170,000	3,170,000
Total Disposition of Resources	\$ 8,197,568	\$ 11,680,000	\$ 11,680,000	\$ 11,680,000

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (59500000461) Local Fire Revolving Loan Fund
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 203,308	\$ 412,934	\$ 0	\$ 412,934
Receipts				
Bonds & Loans	209,625	275,000	275,000	275,000
Total Resources	<u>\$ 412,934</u>	<u>\$ 687,934</u>	<u>\$ 275,000</u>	<u>\$ 687,934</u>
Disposition of Resources				
Loans to Local Governments	\$ 0	\$ 275,000	\$ 275,000	\$ 275,000
Balance Carry Forward (Funds)	412,934	412,934	0	412,934
Total Disposition of Resources	<u>\$ 412,934</u>	<u>\$ 687,934</u>	<u>\$ 275,000</u>	<u>\$ 687,934</u>

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (59500000477) Sex Offender Registry Fund
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 7	\$ 37,946	\$ 130	\$ 37,946
Receipts				
Local Governments	37,902	37,000	37,000	37,000
Interest	36	275	275	275
	<u>37,938</u>	<u>37,275</u>	<u>37,275</u>	<u>37,275</u>
Total Resources	<u>\$ 37,946</u>	<u>\$ 75,221</u>	<u>\$ 37,405</u>	<u>\$ 75,221</u>
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 37,275	\$ 37,275	\$ 37,275
Balance Carry Forward (Funds)	37,946	37,946	130	37,946
Total Disposition of Resources	<u>\$ 37,946</u>	<u>\$ 75,221</u>	<u>\$ 37,405</u>	<u>\$ 75,221</u>

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (59500000792) Peace Officers Retirement Fund
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 241,244,999	\$ 245,085,155	\$ 235,174,974	\$ 239,195,176
Receipts				
Intra State Receipts	95,417	0	0	0
Interest	14,049,749	5,000,000	5,000,000	5,000,000
Refunds & Reimbursements	13,218,622	13,200,000	12,000,000	12,000,000
	<u>27,363,789</u>	<u>18,200,000</u>	<u>17,000,000</u>	<u>17,000,000</u>
Total Resources	<u>\$ 268,608,788</u>	<u>\$ 263,285,155</u>	<u>\$ 252,174,974</u>	<u>\$ 256,195,176</u>
FTE	<u>0.58</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 60,600	\$ 109,929	\$ 102,475	\$ 102,475
Personal Travel In State	616	700	700	700
Office Supplies	1,193	1,500	1,500	1,500
Other Supplies	46	100	0	0
Printing & Binding	113	200	200	200
Postage	1,139	1,500	1,000	1,000
Communications	194	600	600	600
Professional & Scientific Services	1,149,809	1,200,000	1,400,000	1,400,000
Outside Services	67	500	500	500
Intra-State Transfers	0	2,000	2,000	2,000
Attorney General Reimbursements	14,779	15,000	14,000	14,000
Reimbursement to Other Agencies	34,731	36,000	30,000	30,000
ITS Reimbursements	29	50	50	50
IT Outside Services	3,294	3,500	0	0

STATE OF IOWA

Fiscal Year 2013 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (59500000792) Peace Officers Retirement Fund

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	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
IT Equipment	687	2,000	2,000	2,000
Claims	1,422	1,400	0	0
Other Expense & Obligations	2,620,820	2,700,000	2,500,000	2,500,000
Refunds-Other	8,171	15,000	15,000	15,000
Employment Benefits	19,625,925	20,000,000	19,000,000	19,000,000
Balance Carry Forward (Funds)	245,085,155	239,195,176	229,104,949	233,125,151
Total Disposition of Resources	<u>\$ 268,608,788</u>	<u>\$ 263,285,155</u>	<u>\$ 252,174,974</u>	<u>\$ 256,195,176</u>

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (59500000813) Asset Forfeiture Clearing
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 25,950	\$ 22,611	\$ 22,611	\$ 22,611
Receipts				
Refunds & Reimbursements	-3,339	10,000	10,000	10,000
Total Resources	<u>\$ 22,611</u>	<u>\$ 32,611</u>	<u>\$ 32,611</u>	<u>\$ 32,611</u>
Disposition of Resources				
Other Expense & Obligations	\$ 0	\$ 10,000	\$ 10,000	\$ 10,000
Balance Carry Forward (Funds)	22,611	22,611	22,611	22,611
Total Disposition of Resources	<u>\$ 22,611</u>	<u>\$ 32,611</u>	<u>\$ 32,611</u>	<u>\$ 32,611</u>

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (59500000853) Abandoned Vehicles
 Schedule 6

	Fiscal Year 2011 <u>Actual</u>	Fiscal Year 2012 <u>Estimated</u>	Fiscal Year 2013 <u>Department Request</u>	Fiscal Year 2013 <u>Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 7,415	\$ 12,526	\$ 5,000	\$ 12,526
Receipts				
Refunds & Reimbursements	91,376	78,000	78,000	78,000
Sale Of Equipment & Salvage	1,200	1,000	1,000	1,000
	<u>92,576</u>	<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
Total Resources	<u>\$ 99,992</u>	<u>\$ 91,526</u>	<u>\$ 84,000</u>	<u>\$ 91,526</u>
Disposition of Resources				
Outside Services	\$ 87,441	\$ 78,300	\$ 78,300	\$ 78,300
Advertising & Publicity	24	100	100	100
Refunds-Other	0	600	600	600
Balance Carry Forward (Funds)	12,526	12,526	5,000	12,526
Total Disposition of Resources	<u>\$ 99,992</u>	<u>\$ 91,526</u>	<u>\$ 84,000</u>	<u>\$ 91,526</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (59500000957) Electrician and Installers Licensing and Inspection Fund
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 850,643	\$ 2,721,924	\$ 2,300,000	\$ 1,853,472
Adjustment to Balance Forward	62	0	0	0
	<u>850,705</u>	<u>2,721,924</u>	<u>2,300,000</u>	<u>1,853,472</u>
Receipts				
Interest	4,398	10,600	12,500	12,500
Fees, Licenses & Permits	4,791,657	2,100,000	2,200,000	2,200,000
	<u>4,796,054</u>	<u>2,110,600</u>	<u>2,212,500</u>	<u>2,212,500</u>
Total Resources	<u>\$ 5,646,760</u>	<u>\$ 4,832,524</u>	<u>\$ 4,512,500</u>	<u>\$ 4,065,972</u>
FTE				
	<u>26.08</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,993,403	\$ 2,115,396	\$ 2,115,396	\$ 2,115,396
Personal Travel In State	10,298	8,000	15,000	15,000
State Vehicle Operation	147,124	135,000	120,000	120,000
Depreciation	142,077	142,000	96,000	96,000
Personal Travel Out of State	2,192	2,500	2,500	2,500
Office Supplies	5,374	7,500	12,000	12,000
Facility Maintenance Supplies	156	0	3,000	3,000
Other Supplies	1,376	1,500	8,000	8,000
Printing & Binding	6,154	6,500	6,200	6,200
Uniforms & Related Items	66	0	0	0
Postage	13,385	14,000	15,000	15,000
Communications	27,060	27,500	31,000	31,000
Intra-State Transfers	186,390	186,000	120,000	120,000

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (59500000957) Electrician and Installers Licensing and Inspection Fund
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	8,274	8,000	7,000	7,000
Attorney General Reimbursements	20,052	20,000	15,000	15,000
Auditor of State Reimbursements	155	200	0	0
Reimbursement to Other Agencies	20,637	1,956	18,000	18,000
ITS Reimbursements	32,876	85,000	150,000	150,000
IT Outside Services	206,957	130,000	130,000	130,000
Equipment - Non-Inventory	21,894	15,000	5,000	5,000
IT Equipment	5,776	5,000	5,000	5,000
Other Expense & Obligations	48,828	45,500	36,000	36,000
Refunds-Other	24,330	22,500	20,000	20,000
Balance Carry Forward (Funds)	2,721,924	1,853,472	1,582,404	1,135,876
Total Disposition of Resources	<u>\$ 5,646,760</u>	<u>\$ 4,832,524</u>	<u>\$ 4,512,500</u>	<u>\$ 4,065,972</u>

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (59500000958) Cigarette Fire Safety Standard Fund
 Schedule 6

	Fiscal Year 2011 <u>Actual</u>	Fiscal Year 2012 <u>Estimated</u>	Fiscal Year 2013 <u>Department Request</u>	Fiscal Year 2013 <u>Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 102,726	\$ 83,826	\$ 77,726	\$ 20,600
Receipts				
Fees, Licenses & Permits	21,100	25,000	25,000	25,000
Total Resources	<u>\$ 123,826</u>	<u>\$ 108,826</u>	<u>\$ 102,726</u>	<u>\$ 45,600</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 18,000	\$ 18,000	\$ 18,000
Office Supplies	0	200	200	200
Other Supplies	40,000	100	100	100
Postage	0	200	200	200
Communications	0	500	500	500
Intra-State Transfers	0	67,726	67,726	25,100
Reimbursement to Other Agencies	0	1,000	1,000	1,000
ITS Reimbursements	0	500	500	500
Balance Carry Forward (Funds)	83,826	20,600	14,500	0
Total Disposition of Resources	<u>\$ 123,826</u>	<u>\$ 108,826</u>	<u>\$ 102,726</u>	<u>\$ 45,600</u>

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (59508490001) DPS-POR Unfunded Liabilities Until 85 Percent
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Previously Enacted Appropriation	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (59508500001) DPS-POR Permissive Service Credit Purchase
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 135,000	\$ 0	\$ 0	\$ 0
Estimated Revisions	-39,583	0	0	0
Total Resources	<u>\$ 95,417</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Intra-State Transfers	\$ 95,417	\$ 0	\$ 0	\$ 0
Reversions	-0	0	0	0
Total Disposition of Resources	<u>\$ 95,417</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (5950R640001) Public Safety Administration
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,134,461	\$ 4,007,075	\$ 2,003,537	\$ 2,003,537
FY11 \$83.7M Reductions	-402,386	0	0	0
Previously Enacted Appropriation	0	0	2,003,538	2,003,538
Supplementals	275,000	0	0	0
	<u>4,007,075</u>	<u>4,007,075</u>	<u>4,007,075</u>	<u>4,007,075</u>
Other Resources				
Balance Brought Forward (Approps)	0	12,492	0	0
Receipts				
Local Governments	1,654,792	1,580,000	1,580,000	1,580,000
Intra State Receipts	235,993	261,390	261,390	261,390
Reimbursement from Other Agencies	70	8,000	8,000	8,000
Fees, Licenses & Permits	221,986	272,000	272,000	272,000
Refunds & Reimbursements	21,275	34,080	34,080	34,080
	<u>2,134,117</u>	<u>2,155,470</u>	<u>2,155,470</u>	<u>2,155,470</u>
Total Resources	<u>\$ 6,141,192</u>	<u>\$ 6,175,037</u>	<u>\$ 6,162,545</u>	<u>\$ 6,162,545</u>
FTE	<u>33.18</u>	<u>36.00</u>	<u>36.00</u>	<u>36.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,258,114	\$ 3,474,497	\$ 3,474,497	\$ 3,474,497
Personal Travel In State	6,588	7,250	7,250	7,250
State Vehicle Operation	7,319	4,000	4,000	4,000
Depreciation	0	10,000	10,000	10,000
Personal Travel Out of State	1,849	6,500	6,500	6,500
Office Supplies	30,349	42,037	42,037	42,037

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (5950R640001) Public Safety Administration
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Other Supplies	671	3,300	3,300	3,300
Printing & Binding	1,930	6,700	6,700	6,700
Postage	19,738	33,520	33,520	33,520
Communications	949,699	818,500	818,500	818,500
Rentals	0	2,200	2,200	2,200
Professional & Scientific Services	0	200	200	200
Outside Services	153,690	116,250	116,250	116,250
Intra-State Transfers	-357,563	0	0	0
Advertising & Publicity	0	250	250	250
Outside Repairs/Service	10,077	14,000	14,000	14,000
Attorney General Reimbursements	135,909	122,161	122,161	122,161
Auditor of State Reimbursements	175	0	0	0
Reimbursement to Other Agencies	929,990	896,661	896,661	896,661
ITS Reimbursements	188,031	152,597	152,597	152,597
IT Outside Services	6,154	15,057	15,057	15,057
Office Equipment	0	250	250	250
Equipment - Non-Inventory	0	2,000	2,000	2,000
IT Equipment	759,989	440,087	427,595	427,595
Other Expense & Obligations	12,148	200	200	200
Refunds-Other	1,351	6,820	6,820	6,820
Balance Carry Forward (Approps)	12,492	0	0	0
Reversions	12,492	0	0	0
Total Disposition of Resources	\$ 6,141,192	\$ 6,175,037	\$ 6,162,545	\$ 6,162,545

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (5950R670001) Public Safety DCI
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 12,861,710	\$ 12,533,931	\$ 6,266,965	\$ 6,266,965
FY11 \$83.7M Reductions	-652,779	0	0	0
Previously Enacted Appropriation	0	0	6,266,966	6,266,966
Supplementals	325,000	0	0	0
	<u>12,533,931</u>	<u>12,533,931</u>	<u>12,533,931</u>	<u>12,533,931</u>
Other Resources				
Balance Brought Forward (Approps)	0	17,511	0	0
Receipts				
Federal Support	1,188,442	1,978,229	1,516,669	1,516,669
Intra State Receipts	1,079,069	850,950	850,950	850,950
Reimbursement from Other Agencies	1,432,941	1,412,556	1,412,556	1,412,556
Fees, Licenses & Permits	3,173,592	2,832,716	2,832,716	2,832,716
Refunds & Reimbursements	111	500	500	500
	<u>6,874,155</u>	<u>7,074,951</u>	<u>6,613,391</u>	<u>6,613,391</u>
Total Resources	<u>\$ 19,408,086</u>	<u>\$ 19,626,393</u>	<u>\$ 19,147,322</u>	<u>\$ 19,147,322</u>
FTE	<u>149.13</u>	<u>155.10</u>	<u>154.60</u>	<u>154.60</u>
Disposition of Resources				
Personal Services-Salaries	\$ 13,872,120	\$ 14,542,275	\$ 14,506,435	\$ 14,506,435
Personal Travel In State	84,581	168,050	168,050	168,050
State Vehicle Operation	269,678	230,500	230,500	230,500
Depreciation	1,031,189	209,760	209,760	209,760
Personal Travel Out of State	121,445	143,125	143,125	143,125
Office Supplies	92,252	111,400	111,400	111,400

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (5950R670001) Public Safety DCI
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Equipment Maintenance Supplies	7,920	100	100	100
Professional & Scientific Supplies	525,356	649,859	569,017	569,017
Other Supplies	42,695	68,580	68,580	68,580
Printing & Binding	17,538	0	0	0
Uniforms & Related Items	20,879	4,500	4,500	4,500
Postage	56,116	66,100	66,100	66,100
Communications	196,157	236,050	236,050	236,050
Rentals	55,190	23,200	23,200	23,200
Utilities	4,347	4,000	4,000	4,000
Professional & Scientific Services	25,895	35,500	35,500	35,500
Outside Services	691,781	973,141	973,141	973,141
Intra-State Transfers	343,987	0	0	0
Advertising & Publicity	5,862	800	800	800
Outside Repairs/Service	400,663	336,246	336,246	336,246
Attorney General Reimbursements	2,623	0	0	0
Auditor of State Reimbursements	529	0	0	0
Reimbursement to Other Agencies	169,382	165,564	165,564	165,564
ITS Reimbursements	301,479	325,650	325,650	325,650
IT Outside Services	85,019	45,000	45,000	45,000
Equipment	279,976	720,053	408,000	408,000
Office Equipment	0	8,500	8,500	8,500
Equipment - Non-Inventory	83,226	69,650	69,650	69,650
IT Equipment	528,069	479,340	429,004	429,004
Other Expense & Obligations	57,436	8,750	8,750	8,750
Refunds-Other	-326	700	700	700
Balance Carry Forward (Approps)	17,511	0	0	0

STATE OF IOWA

Fiscal Year 2013 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (5950R670001) Public Safety DCI

Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Reversions	17,511	0	0	0
Total Disposition of Resources	<u>\$ 19,408,086</u>	<u>\$ 19,626,393</u>	<u>\$ 19,147,322</u>	<u>\$ 19,147,322</u>

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (5950R680001) DCI - Crime Lab Equipment/Training
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 302,345	\$ 302,345	\$ 151,172	\$ 151,172
Previously Enacted Appropriation	0	0	151,173	151,173
	<u>302,345</u>	<u>302,345</u>	<u>302,345</u>	<u>302,345</u>
Total Resources	<u>\$ 302,345</u>	<u>\$ 302,345</u>	<u>\$ 302,345</u>	<u>\$ 302,345</u>
Disposition of Resources				
Intra-State Transfers	<u>\$ 302,345</u>	<u>\$ 302,345</u>	<u>\$ 302,345</u>	<u>\$ 302,345</u>

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (5950R690001) Public Safety Undercover Funds
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 109,042	\$ 109,042	\$ 54,521	\$ 54,521
Previously Enacted Appropriation	0	0	54,521	54,521
Total Resources	<u>\$ 109,042</u>	<u>\$ 109,042</u>	<u>\$ 109,042</u>	<u>\$ 109,042</u>
Disposition of Resources				
Other Expense & Obligations	<u>\$ 109,042</u>	<u>\$ 109,042</u>	<u>\$ 109,042</u>	<u>\$ 109,042</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595OR700001) Narcotics Enforcement
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,507,048	\$ 6,429,884	\$ 3,214,942	\$ 3,214,942
FY11 \$83.7M Reductions	-302,164	0	0	0
Previously Enacted Appropriation	0	0	3,214,942	3,214,942
Supplementals	225,000	0	0	0
	<u>6,429,884</u>	<u>6,429,884</u>	<u>6,429,884</u>	<u>6,429,884</u>
Other Resources				
Balance Brought Forward (Approps)	0	2,611	0	0
Receipts				
Federal Support	11,372	100,000	0	0
Intra State Receipts	2,049,124	2,695,190	2,827,953	2,827,953
Interest	67	0	0	0
Refunds & Reimbursements	50	0	0	0
	<u>2,060,614</u>	<u>2,795,190</u>	<u>2,827,953</u>	<u>2,827,953</u>
Total Resources	<u>\$ 8,490,498</u>	<u>\$ 9,227,685</u>	<u>\$ 9,257,837</u>	<u>\$ 9,257,837</u>
FTE	<u>69.12</u>	<u>69.00</u>	<u>68.00</u>	<u>68.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,785,185	\$ 7,666,610	\$ 7,704,373	\$ 7,704,373
Personal Travel In State	89,728	43,500	43,500	43,500
State Vehicle Operation	231,606	161,300	161,300	161,300
Depreciation	200,000	166,600	166,600	166,600
Personal Travel Out of State	26,042	30,442	30,442	30,442
Office Supplies	10,554	23,281	23,281	23,281
Facility Maintenance Supplies	0	250	250	250

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (5950R700001) Narcotics Enforcement
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Equipment Maintenance Supplies	2,534	1,500	1,500	1,500
Other Supplies	19,818	30,000	30,000	30,000
Printing & Binding	1,756	3,200	3,200	3,200
Uniforms & Related Items	32,130	1,000	1,000	1,000
Postage	1,551	5,960	5,960	5,960
Communications	80,571	77,866	77,866	77,866
Rentals	24,069	31,400	31,400	31,400
Utilities	3,585	4,000	4,000	4,000
Professional & Scientific Services	9,101	5,600	5,600	5,600
Outside Services	116,752	148,280	148,280	148,280
Intra-State Transfers	98,833	100	100	100
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	8,684	6,500	6,500	6,500
Attorney General Reimbursements	358,094	458,000	458,000	458,000
Auditor of State Reimbursements	214	0	0	0
Reimbursement to Other Agencies	38,809	36,289	36,289	36,289
ITS Reimbursements	461	0	0	0
IT Outside Services	239	16,544	16,544	16,544
Equipment	0	10,002	10,002	10,002
Equipment - Non-Inventory	56,217	10,850	10,850	10,850
IT Equipment	87,887	86,611	79,000	79,000
Other Expense & Obligations	200,857	201,900	201,900	201,900
Balance Carry Forward (Approps)	2,611	0	0	0
Reversions	2,611	0	0	0
Total Disposition of Resources	<u>\$ 8,490,498</u>	<u>\$ 9,227,685</u>	<u>\$ 9,257,837</u>	<u>\$ 9,257,837</u>

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (5950R720001) DPS Fire Marshal
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,343,896	\$ 4,298,707	\$ 2,149,353	\$ 2,149,353
FY11 \$83.7M Reductions	-175,189	0	0	0
Previously Enacted Appropriation	0	0	2,149,354	2,149,354
Supplementals	130,000	0	0	0
	<u>4,298,707</u>	<u>4,298,707</u>	<u>4,298,707</u>	<u>4,298,707</u>
Other Resources				
Balance Brought Forward (Approps)	0	6,692	227,137	0
Receipts				
Federal Support	30,891	7,500	7,500	7,500
Intra State Receipts	1,137,406	1,344,745	1,307,285	1,307,285
Reimbursement from Other Agencies	78,000	0	0	0
Fees, Licenses & Permits	170,616	226,080	263,540	263,540
Refunds & Reimbursements	7,110	0	0	0
	<u>1,424,023</u>	<u>1,578,325</u>	<u>1,578,325</u>	<u>1,578,325</u>
Total Resources	<u>\$ 5,722,730</u>	<u>\$ 5,883,724</u>	<u>\$ 6,104,169</u>	<u>\$ 5,877,032</u>
FTE	<u>54.11</u>	<u>54.00</u>	<u>54.00</u>	<u>54.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,962,578	\$ 5,249,106	\$ 5,249,106	\$ 5,245,915
Personal Travel In State	13,563	23,296	23,296	23,296
State Vehicle Operation	189,484	121,969	121,969	121,969
Depreciation	180,637	136,301	136,301	136,301
Personal Travel Out of State	3,421	10,108	10,108	10,108
Office Supplies	10,230	23,060	23,060	23,060

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (5950R720001) DPS Fire Marshal
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Other Supplies	9,495	10,000	10,000	10,000
Printing & Binding	841	100	100	100
Uniforms & Related Items	9,678	1,250	1,250	1,250
Postage	8,099	10,080	10,080	10,080
Communications	40,445	63,370	63,370	63,370
Rentals	1,094	0	0	0
Professional & Scientific Services	7,005	12,654	12,654	12,654
Outside Services	86,078	104,672	124,672	124,672
Intra-State Transfers	110,852	17,809	57,414	0
Advertising & Publicity	0	2,875	2,875	2,875
Outside Repairs/Service	3,006	3,050	3,050	3,050
Auditor of State Reimbursements	113	745	745	745
Reimbursement to Other Agencies	34,204	31,766	31,766	31,766
ITS Reimbursements	580	1,870	1,870	1,870
IT Outside Services	274	9,750	9,750	9,750
Equipment	11,550	10,805	10,805	10,805
Office Equipment	0	7,500	7,500	7,500
Equipment - Non-Inventory	8,667	7,132	7,133	7,133
IT Equipment	15,301	24,306	17,613	17,613
Other Expense & Obligations	427	0	0	0
Refunds-Other	1,725	150	1,150	1,150
Balance Carry Forward (Approps)	6,692	0	78,223	0
Reversions	6,692	0	0	0
Balance Carry Forward (Funds)	0	0	88,309	0
Total Disposition of Resources	<u>\$ 5,722,730</u>	<u>\$ 5,883,724</u>	<u>\$ 6,104,169</u>	<u>\$ 5,877,032</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (5950R750001) Iowa State Patrol
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 48,984,147	\$ 51,903,233	\$ 25,951,616	\$ 25,951,616
FY11 \$83.7M Reductions	-2,478,382	0	0	0
Previously Enacted Appropriation	0	0	25,951,617	25,951,617
Supplementals	2,000,000	0	0	0
	<u>48,505,765</u>	<u>51,903,233</u>	<u>51,903,233</u>	<u>51,903,233</u>
Other Resources				
Balance Brought Forward (Approps)	0	245,979	0	0
Receipts				
Federal Support	1,149,514	1,321,642	1,321,642	1,321,642
Local Governments	100	2,000	2,000	2,000
Intra State Receipts	4,359,200	1,359,089	1,359,089	1,359,089
Reimbursement from Other Agencies	1,514,522	1,617,097	1,617,097	1,617,097
Gov Fund Type Transfers - Other Agenc	0	100,000	0	0
Fees, Licenses & Permits	5,530	12,500	12,500	12,500
Refunds & Reimbursements	63,445	68,100	168,100	168,100
	<u>7,092,312</u>	<u>4,480,428</u>	<u>4,480,428</u>	<u>4,480,428</u>
Total Resources	<u>\$ 55,598,077</u>	<u>\$ 56,629,640</u>	<u>\$ 56,383,661</u>	<u>\$ 56,383,661</u>
FTE	<u>497.40</u>	<u>498.05</u>	<u>498.00</u>	<u>498.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 44,350,740	\$ 46,956,856	\$ 46,907,556	\$ 46,907,556
Personal Travel In State	331,645	211,500	211,500	211,500
State Vehicle Operation	3,311,385	2,879,916	2,879,916	2,879,916
Depreciation	2,135,231	1,914,129	1,914,129	1,914,129

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (5950R750001) Iowa State Patrol
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Personal Travel Out of State	133,510	167,060	167,060	167,060
Office Supplies	118,873	186,028	186,028	186,028
Facility Maintenance Supplies	11,187	17,750	17,750	17,750
Equipment Maintenance Supplies	16,053	3,500	3,500	3,500
Professional & Scientific Supplies	36,369	13,900	13,900	13,900
Other Supplies	344,004	74,450	74,450	74,450
Printing & Binding	9,703	21,200	21,200	21,200
Uniforms & Related Items	309,547	202,650	252,650	252,650
Postage	30,370	26,700	26,700	26,700
Communications	823,967	865,737	865,737	865,737
Rentals	70,672	50,950	50,950	50,950
Utilities	236,139	200,000	200,000	200,000
Professional & Scientific Services	332,218	296,840	296,840	296,840
Outside Services	144,270	94,275	94,275	94,275
Intra-State Transfers	649,159	158,185	158,185	158,185
Advertising & Publicity	18,385	3,500	3,500	3,500
Outside Repairs/Service	150,849	108,010	108,010	108,010
Auditor of State Reimbursements	496	4,000	4,000	4,000
Reimbursement to Other Agencies	682,357	719,250	719,250	719,250
ITS Reimbursements	3,990	250	250	250
IT Outside Services	13,521	1,000	1,000	1,000
Equipment	192,234	558,357	558,357	558,357
Office Equipment	12,781	18,000	18,000	18,000
Equipment - Non-Inventory	233,131	266,368	266,368	266,368
IT Equipment	345,968	477,029	231,050	231,050
Other Expense & Obligations	7,345	82,250	81,550	81,550

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (5950R750001) Iowa State Patrol
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Refunds-Other	20	0	0	0
Capitals	50,000	50,000	50,000	50,000
Balance Carry Forward (Approps)	245,979	0	0	0
Reversions	245,979	0	0	0
Total Disposition of Resources	<u>\$ 55,598,077</u>	<u>\$ 56,629,640</u>	<u>\$ 56,383,661</u>	<u>\$ 56,383,661</u>

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (5950R760001) DPS/SPOC Sick Leave Payout
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 279,517	\$ 279,517	\$ 139,758	\$ 139,758
Previously Enacted Appropriation	0	0	139,759	139,759
	<u>279,517</u>	<u>279,517</u>	<u>279,517</u>	<u>279,517</u>
Total Resources	<u>\$ 279,517</u>	<u>\$ 279,517</u>	<u>\$ 279,517</u>	<u>\$ 279,517</u>
Disposition of Resources				
Intra-State Transfers	<u>\$ 279,517</u>	<u>\$ 279,517</u>	<u>\$ 279,517</u>	<u>\$ 279,517</u>

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (5950R820001) Fire Fighter Training
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 612,255	\$ 725,520	\$ 362,760	\$ 362,760
Previously Enacted Appropriation	0	0	362,760	362,760
	<u>612,255</u>	<u>725,520</u>	<u>725,520</u>	<u>725,520</u>
Other Resources				
Balance Brought Forward (Approps)	661	21,948	0	0
Receipts				
Intra State Receipts	150,000	0	0	0
Total Resources	<u>\$ 762,916</u>	<u>\$ 747,468</u>	<u>\$ 725,520</u>	<u>\$ 725,520</u>
Disposition of Resources				
IT Equipment	\$ 15	\$ 0	\$ 0	\$ 0
State Aid	740,952	747,468	725,520	725,520
Balance Carry Forward (Approps)	21,948	0	0	0
Total Disposition of Resources	<u>\$ 762,916</u>	<u>\$ 747,468</u>	<u>\$ 725,520</u>	<u>\$ 725,520</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (5950R960030) DPS Gaming Enforcement - 0030
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 9,315,306	\$ 9,836,306	\$ 5,417,556	\$ 5,417,556
Change	-42,717	0	0	0
Salary Adjustment	0	499,403	0	0
Previously Enacted Appropriation	0	0	4,918,153	4,918,153
Supplementals	521,000	0	0	0
	<u>9,793,589</u>	<u>10,335,709</u>	<u>10,335,709</u>	<u>10,335,709</u>
Receipts				
Intra State Receipts	28,153	0	7,000	7,000
Refunds & Reimbursements	417,800	552,545	552,545	552,545
	<u>445,953</u>	<u>552,545</u>	<u>559,545</u>	<u>559,545</u>
Total Resources	<u>\$ 10,239,542</u>	<u>\$ 10,888,254</u>	<u>\$ 10,895,254</u>	<u>\$ 10,895,254</u>
FTE	<u>111.07</u>	<u>107.00</u>	<u>115.00</u>	<u>115.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 9,518,953	\$ 10,276,475	\$ 10,276,475	\$ 10,276,475
Personal Travel In State	26,744	102,286	102,286	102,286
State Vehicle Operation	180,214	64,300	64,300	64,300
Depreciation	22,403	61,820	61,820	61,820
Personal Travel Out of State	88,916	65,150	65,150	65,150
Office Supplies	28,413	27,250	27,250	27,250
Equipment Maintenance Supplies	1,935	0	0	0
Other Supplies	17,465	14,300	14,300	14,300
Uniforms & Related Items	31,095	22,500	29,500	29,500
Postage	879	1,000	1,000	1,000

STATE OF IOWA
 Fiscal Year 2013 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (5950R960030) DPS Gaming Enforcement - 0030
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Communications	35,241	23,223	23,223	23,223
Rentals	511	1,500	1,500	1,500
Professional & Scientific Services	37,692	16,500	16,500	16,500
Outside Services	10,946	13,000	13,000	13,000
Intra-State Transfers	144,153	100,000	100,000	100,000
Advertising & Publicity	0	395	395	395
Outside Repairs/Service	1,427	250	250	250
Auditor of State Reimbursements	762	0	0	0
Reimbursement to Other Agencies	4,135	7,750	7,750	7,750
ITS Reimbursements	173	0	0	0
IT Outside Services	140	0	0	0
Equipment	0	75,505	75,505	75,505
Equipment - Non-Inventory	14,279	6,000	6,000	6,000
IT Equipment	34,193	8,550	8,550	8,550
Other Expense & Obligations	23,321	500	500	500
Refunds-Other	1,172	0	0	0
Reversions	14,380	0	0	0
Total Disposition of Resources	<u>\$ 10,239,542</u>	<u>\$ 10,888,254</u>	<u>\$ 10,895,254</u>	<u>\$ 10,895,254</u>