

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R670001) Public Safety DCI
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 19,712,633	\$ 19,712,633	\$ 21,189,769	\$ 21,189,769
Other Resources				
Balance Brought Forward (Approps)	12,915	887	0	0
Receipts				
Federal Support	2,471,386	2,527,441	2,527,441	2,527,441
Intra State Receipts	121,578	1,975,349	50,000	50,000
Reimbursement from Other Agenci	159,003	158,000	158,000	158,000
Gov Fund Type Transfers - Other A	2,114,947	2,037,721	2,147,721	2,147,721
Fees, Licenses & Permits	3,975,286	4,080,000	4,080,000	4,080,000
	<u>8,842,200</u>	<u>10,778,511</u>	<u>8,963,162</u>	<u>8,963,162</u>
Total Resources	<u>\$ 28,567,748</u>	<u>\$ 30,492,031</u>	<u>\$ 30,152,931</u>	<u>\$ 30,152,931</u>
FTE	<u>167.79</u>	<u>180.00</u>	<u>180.00</u>	<u>180.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 21,999,400	\$ 24,213,632	\$ 24,113,632	\$ 24,113,632
Personal Travel In State	69,138	136,500	119,500	119,500
State Vehicle Operation	347,708	393,000	377,000	377,000
Depreciation	200,513	223,000	218,000	218,000
Personal Travel Out of State	145,439	296,000	263,500	263,500
Office Supplies	109,142	125,050	110,050	110,050
Facility Maintenance Supplies	1,079	0	0	0
Equipment Maintenance Supplies	305	500	500	500
Professional & Scientific Supplies	190,664	302,500	302,500	302,500
Other Supplies	57,268	236,484	241,484	241,484

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Disposition of Resources (cont.)				
Printing & Binding	4,047	4,500	4,500	4,500
Uniforms & Related Items	28,450	4,200	4,200	4,200
Postage	68,650	72,550	62,550	62,550
Communications	303,484	292,400	292,400	292,400
Rentals	283,459	292,500	275,500	275,500
Utilities	5,661	4,000	4,000	4,000
Professional & Scientific Services	14,426	25,497	17,750	17,750
Outside Services	576,234	605,914	605,914	605,914
Intra-State Transfers	361,097	336,000	326,000	326,000
Advertising & Publicity	10,010	0	0	0
Outside Repairs/Service	953,219	917,250	912,250	912,250
Reimbursement to Other Agencies	170,150	138,910	133,910	133,910
ITS Reimbursements	429,485	415,250	415,250	415,250
IT Outside Services	851,171	715,000	635,000	635,000
Gov Fund Type Transfers - Attorney	16,915	0	0	0
Gov Fund Type Transfers - Auditor	0	900	900	900
Gov Fund Type Transfers - Other A	1,430	2,350	2,350	2,350
Equipment	585,724	302,441	302,441	302,441
Equipment - Non-Inventory	218,999	118,500	113,500	113,500
IT Equipment	475,091	237,003	218,150	218,150
Other Expense & Obligations	87,389	80,200	80,200	80,200
Refunds-Other	225	0	0	0
Balance Carry Forward (Approps)	887	0	0	0
Reversions	887	0	0	0
Total Disposition of Resources	\$ 28,567,748	\$ 30,492,031	\$ 30,152,931	\$ 30,152,931