

**STATE OF IOWA**  
Fiscal Year 2025 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R700001) Narcotics Enforcement  
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 8,613,894	\$ 8,613,894	\$ 9,243,545	\$ 9,243,545
Other Resources				
Balance Brought Forward (Approps)	13,979	3,798	0	0
<b>Receipts</b>				
Federal Support	577,917	860,000	860,000	860,000
Intra State Receipts	1,662,832	2,406,636	1,776,985	1,776,985
Gov Fund Type Transfers - Other A	808,052	969,250	914,250	914,250
	<u>3,048,800</u>	<u>4,235,886</u>	<u>3,551,235</u>	<u>3,551,235</u>
Total Resources	<u>\$ 11,676,674</u>	<u>\$ 12,853,578</u>	<u>\$ 12,794,780</u>	<u>\$ 12,794,780</u>
FTE	<u>58.78</u>	<u>67.00</u>	<u>67.00</u>	<u>67.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 8,977,809	\$ 10,325,675	\$ 10,325,675	\$ 10,325,675
Personal Travel In State	89,986	86,626	86,626	86,626
State Vehicle Operation	266,620	308,861	308,861	308,861
Depreciation	354,864	163,992	163,992	163,992
Personal Travel Out of State	53,697	39,576	39,576	39,576
Office Supplies	12,660	28,500	28,500	28,500
Facility Maintenance Supplies	145	0	0	0
Equipment Maintenance Supplies	26	0	0	0
Professional & Scientific Supplies	39	38,545	38,545	38,545
Other Supplies	11,839	87,000	87,000	87,000
Printing & Binding	446	0	0	0
Uniforms & Related Items	10,264	5,100	5,100	5,100

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	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Disposition of Resources (cont.)				
Postage	315	500	500	500
Communications	104,845	129,192	129,192	129,192
Rentals	10,021	13,000	13,000	13,000
Utilities	1,035	1,000	1,000	1,000
Professional & Scientific Services	15,349	11,976	11,976	11,976
Outside Services	294,789	480,459	480,459	480,459
Intra-State Transfers	342,782	257,000	257,000	257,000
Advertising & Publicity	171	0	0	0
Outside Repairs/Service	2,660	6,500	6,500	6,500
Attorney General Reimbursements	313,026	246,822	246,822	246,822
Reimbursement to Other Agencies	50,523	30,764	30,764	30,764
ITS Reimbursements	2,947	2,570	2,570	2,570
IT Outside Services	5,435	0	0	0
Gov Fund Type Transfers - Attorney	265,769	246,822	246,822	246,822
Gov Fund Type Transfers - Auditor	0	750	750	750
Gov Fund Type Transfers - Other A	198,631	2,000	2,000	2,000
Equipment	5,071	61,000	61,000	61,000
Equipment - Non-Inventory	82,826	125,801	100,801	100,801
IT Equipment	187,778	108,798	105,000	105,000
Other Expense & Obligations	6,349	44,719	14,719	14,719
Licenses	360	0	0	0
Fees	0	30	30	30
Balance Carry Forward (Approps)	3,798	0	0	0
Reversions	3,798	0	0	0
Total Disposition of Resources	<u>\$ 11,676,674</u>	<u>\$ 12,853,578</u>	<u>\$ 12,794,780</u>	<u>\$ 12,794,780</u>