

STATE OF IOWA
 Fiscal Year 2025 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (595R750001) Iowa State Patrol
 Schedule 6

	Fiscal Year 2023 <u>Actual</u>	Fiscal Year 2024 <u>Estimated</u>	Fiscal Year 2025 <u>Department Request</u>	Fiscal Year 2025 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 71,409,788	\$ 87,066,931	\$ 90,056,257	\$ 90,056,257
Other Resources				
Balance Brought Forward (Approps)	9,676	25,636	0	0
Receipts				
Federal Support	1,438,020	4,541,683	1,456,731	1,456,731
Intra State Receipts	4,491,824	11,844,043	7,629,717	7,629,717
Gov Fund Type Transfers - Other A	4,090,502	20,251,275	10,628,386	10,628,386
Fees, Licenses & Permits	6,560	7,000	7,000	7,000
Refunds & Reimbursements	15,857	6,000	6,000	6,000
Other	1,952	0	0	0
	<u>10,044,715</u>	<u>36,650,001</u>	<u>19,727,834</u>	<u>19,727,834</u>
Total Resources	<u><u>\$ 81,464,180</u></u>	<u><u>\$ 123,742,568</u></u>	<u><u>\$ 109,784,091</u></u>	<u><u>\$ 109,784,091</u></u>
FTE	<u><u>452.19</u></u>	<u><u>613.00</u></u>	<u><u>613.00</u></u>	<u><u>613.00</u></u>
Disposition of Resources				
Personal Services-Salaries	\$ 59,751,658	\$ 85,468,423	\$ 85,218,640	\$ 85,218,640
Personal Travel In State	289,241	482,132	472,132	472,132
State Vehicle Operation	3,558,426	4,169,538	4,109,538	4,109,538
Depreciation	3,482,661	1,875,846	1,678,000	1,678,000
Personal Travel Out of State	219,161	487,576	313,576	313,576
Office Supplies	134,018	168,799	168,799	168,799
Facility Maintenance Supplies	49,853	52,650	52,650	52,650
Equipment Maintenance Supplies	14,144	11,071	11,071	11,071
Professional & Scientific Supplies	11,964	41,500	41,500	41,500

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Disposition of Resources (cont.)				
Other Supplies	310,110	586,043	499,243	499,243
Printing & Binding	78,890	101,378	101,378	101,378
Uniforms & Related Items	36,135	315,415	292,415	292,415
Postage	29,011	41,600	41,600	41,600
Communications	786,890	905,700	875,700	875,700
Rentals	390,123	207,226	548,000	548,000
Utilities	450,470	579,000	579,000	579,000
Professional & Scientific Services	351,134	399,000	399,000	399,000
Outside Services	492,786	1,396,130	728,930	728,930
Intra-State Transfers	1,729,181	1,082,000	1,082,000	1,082,000
Advertising & Publicity	32,335	90,900	90,900	90,900
Outside Repairs/Service	358,818	397,163	371,501	371,501
Reimbursement to Other Agencies	2,202,490	4,727,217	4,784,846	4,784,846
ITS Reimbursements	56	25,545	25,545	25,545
IT Outside Services	0	4,040,000	40,000	40,000
Gov Fund Type Transfers - Auditor	0	300	300	300
Gov Fund Type Transfers - Other A	185,742	277,600	277,600	277,600
Equipment	402,747	5,460,000	60,000	60,000
Office Equipment	35,765	0	0	0
Equipment - Non-Inventory	1,053,589	3,169,425	265,272	265,272
IT Equipment	1,018,241	762,636	237,000	237,000
Other Expense & Obligations	3,339	257,123	254,323	254,323
Interest Expense/Princ/Securities	3,953,491	6,141,702	6,141,702	6,141,702
Fees	0	21,930	21,930	21,930
Capitals	438	0	0	0
Balance Carry Forward (Approps)	25,636	0	0	0

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Disposition of Resources (cont.)				
Reversions	25,636	0	0	0
Total Disposition of Resources	<u>\$ 81,464,180</u>	<u>\$ 123,742,568</u>	<u>\$ 109,784,091</u>	<u>\$ 109,784,091</u>