

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (5950000011Q) Public Safety School Safety Fund-DPS
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				
Receipts				
Gov Fund Type Transfers - Other A	\$ 5,000,403	\$ 3,815,717	\$ 3,815,717	\$ 3,815,717
FTE	4.02	9.00	9.00	9.00
Disposition of Resources				
Personal Services-Salaries	\$ 477,937	\$ 799,936	\$ 799,936	\$ 799,936
Personal Travel In State	1,428	6,000	6,000	6,000
State Vehicle Operation	5,553	5,000	5,000	5,000
Depreciation	6,170	5,000	5,000	5,000
Personal Travel Out of State	5,621	10,000	10,000	10,000
Office Supplies	1,546	1,500	1,500	1,500
Facility Maintenance Supplies	41	0	0	0
Equipment Maintenance Supplies	74	0	0	0
Professional & Scientific Supplies	41,833	20,000	20,000	20,000
Other Supplies	36,489	36,000	36,000	36,000
Uniforms & Related Items	4,415	5,000	5,000	5,000
Communications	2,739	3,000	3,000	3,000
Professional & Scientific Services	16,133	100,000	100,000	100,000
Outside Services	3,000	125,000	125,000	125,000
Advertising & Publicity	14,466	10,000	10,000	10,000
Reimbursement to Other Agencies	125	100	100	100
ITS Reimbursements	338	500	500	500
Gov Fund Type Transfers - Other A	175	0	0	0
Equipment	0	200,000	200,000	200,000
Equipment - Non-Inventory	4,070,500	1,466,717	1,466,717	1,466,717

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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.)				
IT Equipment	311,823	1,021,964	1,021,964	1,021,964
Total Disposition of Resources	<u>\$ 5,000,403</u>	<u>\$ 3,815,717</u>	<u>\$ 3,815,717</u>	<u>\$ 3,815,717</u>