

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (59500000187) Fire Service Training Revolving Fund
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 205,965	\$ 352,906	\$ 350,000	\$ 453,706
Receipts				
Sales Tax Quarterly	0	50	50	50
Federal Support	9,056	0	0	0
Gov Fund Type Transfers - Other A	319,321	350,000	350,000	350,000
Fees, Licenses & Permits	177,584	200,000	200,000	200,000
Refunds & Reimbursements	0	6,000	6,000	6,000
Other Sales & Services	65,042	65,000	65,000	65,000
Other	58	100	100	100
	<u>571,061</u>	<u>621,150</u>	<u>621,150</u>	<u>621,150</u>
Total Resources	<u>\$ 777,027</u>	<u>\$ 974,056</u>	<u>\$ 971,150</u>	<u>\$ 1,074,856</u>
FTE	<u>2.17</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 152,897	\$ 175,000	\$ 175,000	\$ 175,000
Personal Travel In State	38,757	65,000	65,000	65,000
State Vehicle Operation	23,867	25,000	25,000	25,000
Personal Travel Out of State	4,957	6,000	6,000	6,000
Office Supplies	60,251	70,000	70,000	70,000
Facility Maintenance Supplies	3,745	5,000	5,000	5,000
Equipment Maintenance Supplies	0	600	600	600
Other Supplies	7,497	10,000	10,000	10,000
Printing & Binding	0	2,000	2,000	2,000
Uniforms & Related Items	3,282	500	500	500

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Disposition of Resources (cont.)				
Postage	8,988	9,000	9,000	9,000
Communications	1,999	2,500	2,500	2,500
Rentals	25,476	25,000	25,000	25,000
Utilities	4,636	5,000	5,000	5,000
Outside Services	12,797	17,000	17,000	17,000
Advertising & Publicity	1,385	1,000	1,000	1,000
Outside Repairs/Service	4,234	6,000	6,000	6,000
Reimbursement to Other Agencies	0	250	250	250
IT Outside Services	2,450	2,500	2,500	2,500
Gov Fund Type Transfers - Other A	46,618	60,000	60,000	60,000
Equipment - Non-Inventory	6,083	7,500	7,500	7,500
IT Equipment	6,559	10,000	10,000	10,000
Other Expense & Obligations	7,180	5,000	5,000	5,000
Refunds-Other	463	500	500	500
State Aid	0	10,000	10,000	10,000
Balance Carry Forward (Funds)	352,906	453,706	450,800	554,506
Total Disposition of Resources	<u>\$ 777,027</u>	<u>\$ 974,056</u>	<u>\$ 971,150</u>	<u>\$ 1,074,856</u>