

**STATE OF IOWA**  
Fiscal Year 2027 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R640001) Public Safety Administration  
Schedule 6

	Fiscal Year 2025 <u>Actual</u>	Fiscal Year 2026 <u>Estimated</u>	Fiscal Year 2027 <u>Department Request</u>	Fiscal Year 2027 <u>Governor's Recomm</u>
<b>Resources</b>				
Appropriations				
Appropriation	\$ 7,092,910	\$ 7,095,906	\$ 7,325,444	\$ 7,325,444
Other Resources				
Balance Brought Forward (Approps)	10,835	31,609	152,000	0
<b>Receipts</b>				
Federal Support	123,316	0	0	0
Local Governments	1,869,466	1,879,210	1,879,210	1,879,210
Intra State Receipts	1,019,167	1,243,538	1,014,000	1,014,000
Gov Fund Type Transfers - Other Agenc	23,770	2,000	2,000	2,000
Fees, Licenses & Permits	295,392	375,000	375,000	452,000
	<u>3,331,112</u>	<u>3,499,748</u>	<u>3,270,210</u>	<u>3,347,210</u>
Total Resources	<u>\$ 10,434,857</u>	<u>\$ 10,627,263</u>	<u>\$ 10,747,654</u>	<u>\$ 10,672,654</u>
FTE	<u>40.33</u>	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 5,398,501	\$ 4,219,869	\$ 4,219,869	\$ 4,219,869
Personal Travel In State	1,769	20,501	20,501	20,501
State Vehicle Operation	22,262	10,002	10,002	10,002
Depreciation	5,436	5,000	5,000	5,000
Personal Travel Out of State	7,278	64,543	64,543	64,543
Office Supplies	22,298	22,823	22,823	22,823
Other Supplies	21,441	13,001	13,001	13,001
Printing & Binding	13,050	17,602	17,602	17,602
Uniforms & Related Items	14,584	2	2	2
Postage	10,514	11,255	11,255	11,255

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	Fiscal Year 2025 Actual	Fiscal Year 2026 Estimated	Fiscal Year 2027 Department Request	Fiscal Year 2027 Governor's Recomm
Disposition of Resources (cont.)				
Communications	820,108	556,003	556,003	556,003
Rentals	6,900	25,000	25,000	25,000
Professional & Scientific Services	8,181	6,502	6,502	6,502
Outside Services	176,665	292,702	292,702	292,702
Intra-State Transfers	-808,230	220,612	266,003	266,003
Advertising & Publicity	220,122	397,501	397,501	397,501
Outside Repairs/Service	14,367	14,101	14,101	14,101
Reimbursement to Other Agencies	1,780,143	1,608,352	1,608,352	1,608,352
ITS Reimbursements	327,467	2,240,230	2,240,230	2,240,230
IT Outside Services	679,562	205,000	205,000	205,000
Gov Fund Type Transfers - Attorney Ger	198,228	215,000	215,000	215,000
Gov Fund Type Transfers - Auditor of St	105	100	100	100
Gov Fund Type Transfers - Other Agenc	1,787	2,750	2,750	2,750
Equipment	10,157	1	1	1
Equipment - Non-Inventory	24,140	57,603	57,603	57,603
IT Equipment	1,376,539	389,502	389,502	389,502
Other Expense & Obligations	16,121	11,105	11,105	11,105
Licenses	0	500	500	500
Fees	0	100	100	100
Refunds-Other	2,142	1	1	1
Balance Carry Forward (Approps)	31,609	0	75,000	0
Reversions	31,609	0	0	0
Total Disposition of Resources	<u>\$ 10,434,857</u>	<u>\$ 10,627,263</u>	<u>\$ 10,747,654</u>	<u>\$ 10,672,654</u>