

STATE OF IOWA
 Fiscal Year 2027 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (595R660001) DPS - Human Trafficking
 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>
Resources				
Appropriations				
Appropriation	\$ 200,742	\$ 200,742	\$ 200,742	\$ 200,742
Other Resources				
Balance Brought Forward (Approps)	0	34,397	0	34,397
Total Resources	<u>\$ 200,742</u>	<u>\$ 235,139</u>	<u>\$ 200,742</u>	<u>\$ 235,139</u>
FTE	<u>0.41</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ -4,036	\$ 0	\$ 0	\$ 0
Personal Travel In State	2,295	4,000	4,000	4,000
State Vehicle Operation	38	1	1	1
Personal Travel Out of State	4,704	1,300	1,300	1,300
Office Supplies	0	500	500	500
Other Supplies	954	500	500	500
Uniforms & Related Items	11,305	0	0	0
Postage	0	100	100	100
Communications	1,642	3,000	3,000	3,000
Rentals	515	1	1	1
Professional & Scientific Services	6,161	1,500	1,500	1,500
Outside Services	9,108	181,809	181,809	181,809
Intra-State Transfers	0	3,000	3,000	3,000
Advertising & Publicity	43,215	1	1	1
Outside Repairs/Service	0	500	500	500
Reimbursement to Other Agencies	115	29	29	29
Equipment - Non-Inventory	40,599	500	500	500

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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.)				
IT Equipment	15,323	4,000	4,000	4,000
Other Expense & Obligations	11	1	1	1
Balance Carry Forward (Approps)	34,397	34,397	0	34,397
Reversions	34,397	0	0	0
Total Disposition of Resources	<u>\$ 200,742</u>	<u>\$ 235,139</u>	<u>\$ 200,742</u>	<u>\$ 235,139</u>