

STATE OF IOWA
Fiscal Year 2027 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R670001) Public Safety DCI
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	\$ 21,189,769	\$ 22,805,958	\$ 23,282,804	\$ 23,282,804
Other Resources				
Balance Brought Forward (Approps)	9,816	24,650	0	24,650
Receipts				
Federal Support	1,899,303	2,949,790	2,949,790	2,949,790
Intra State Receipts	1,516,871	983,281	506,435	506,435
Reimbursement from Other Agencies	162,302	134,262	134,262	134,262
Gov Fund Type Transfers - Other Agenc	1,595,824	2,189,729	2,189,729	2,189,729
Fees, Licenses & Permits	4,258,386	4,356,725	4,356,725	4,356,725
	<u>9,432,686</u>	<u>10,613,787</u>	<u>10,136,941</u>	<u>10,136,941</u>
Total Resources	<u>\$ 30,632,271</u>	<u>\$ 33,444,395</u>	<u>\$ 33,419,745</u>	<u>\$ 33,444,395</u>
FTE	<u>169.24</u>	<u>184.00</u>	<u>184.00</u>	<u>184.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 24,108,579	\$ 26,298,026	\$ 26,298,026	\$ 26,298,026
Personal Travel In State	41,116	105,502	105,502	105,502
State Vehicle Operation	399,319	383,001	383,001	383,001
Depreciation	879,565	223,000	223,000	223,000
Personal Travel Out of State	122,660	230,002	230,002	230,002
Office Supplies	99,690	114,050	114,050	114,050
Equipment Maintenance Supplies	47	500	500	500
Professional & Scientific Supplies	298,723	271,502	271,502	271,502
Other Supplies	19,652	254,442	254,442	254,442
Printing & Binding	5,881	4,501	4,501	4,501

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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.)				
Food	129	0	0	0
Uniforms & Related Items	42,453	4,202	4,202	4,202
Postage	78,008	72,545	72,545	72,545
Communications	284,959	290,400	290,400	290,400
Rentals	302,179	292,500	292,500	292,500
Utilities	4,094	4,000	4,000	4,000
Professional & Scientific Services	17,616	100,496	100,496	100,496
Outside Services	521,358	577,548	577,548	577,548
Intra-State Transfers	232,826	336,000	336,000	336,000
Advertising & Publicity	6,978	1	1	1
Outside Repairs/Service	910,519	917,250	917,250	917,250
Reimbursement to Other Agencies	134,978	138,752	138,752	138,752
ITS Reimbursements	642,340	450,252	450,252	450,252
IT Outside Services	777,795	1,430,000	1,430,000	1,430,000
Gov Fund Type Transfers - Auditor of St	1,067	900	900	900
Gov Fund Type Transfers - Other Agenc	-470	2,351	2,351	2,351
Equipment	104,156	211,000	211,000	211,000
Equipment - Non-Inventory	41,316	340,701	340,701	340,701
IT Equipment	415,373	286,118	286,118	286,118
Other Expense & Obligations	90,067	80,203	80,203	80,203
Balance Carry Forward (Approps)	24,650	24,650	0	24,650
Reversions	24,650	0	0	0
Total Disposition of Resources	<u>\$ 30,632,271</u>	<u>\$ 33,444,395</u>	<u>\$ 33,419,745</u>	<u>\$ 33,444,395</u>