

STATE OF IOWA
Fiscal Year 2027 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R700001) Narcotics Enforcement
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	\$ 9,243,545	\$ 10,265,032	\$ 10,496,573	\$ 10,496,573
Other Resources				
Balance Brought Forward (Approps)	3,747	18,525	0	22,272
Receipts				
Federal Support	676,656	711,285	711,285	711,285
Intra State Receipts	2,584,847	1,950,460	1,718,919	1,718,919
Gov Fund Type Transfers - Other Agenc	627,718	935,725	935,725	935,725
	<u>3,889,220</u>	<u>3,597,470</u>	<u>3,365,929</u>	<u>3,365,929</u>
Total Resources	<u>\$ 13,136,512</u>	<u>\$ 13,881,027</u>	<u>\$ 13,862,502</u>	<u>\$ 13,884,774</u>
FTE	<u>59.66</u>	<u>71.00</u>	<u>71.00</u>	<u>71.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 10,289,773	\$ 11,539,224	\$ 11,539,224	\$ 11,539,224
Personal Travel In State	102,378	72,902	72,902	72,902
State Vehicle Operation	280,206	299,886	299,886	299,886
Depreciation	573,069	163,992	163,992	163,992
Personal Travel Out of State	44,598	38,477	38,477	38,477
Office Supplies	8,472	23,500	23,500	23,500
Professional & Scientific Supplies	0	50,000	50,000	50,000
Other Supplies	56,697	42,000	42,000	42,000
Printing & Binding	468	2	2	2
Uniforms & Related Items	7,909	5,100	5,100	5,100
Postage	236	500	500	500
Communications	113,724	128,340	128,340	128,340

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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.)				
Rentals	9,484	13,000	13,000	13,000
Utilities	743	1,000	1,000	1,000
Professional & Scientific Services	17,067	11,000	11,000	11,000
Outside Services	308,986	180,461	180,461	180,461
Intra-State Transfers	166,460	459,000	459,000	459,000
Outside Repairs/Service	18,399	6,500	6,500	6,500
Attorney General Reimbursements	313,916	246,822	246,822	246,822
Reimbursement to Other Agencies	44,079	30,508	30,508	30,508
ITS Reimbursements	105,321	2,571	2,571	2,571
Gov Fund Type Transfers - Attorney Ger	120,995	246,822	246,822	246,822
Gov Fund Type Transfers - Auditor of St	1,045	750	750	750
Gov Fund Type Transfers - Other Agenc	7,485	2,000	2,000	2,000
Equipment	10,873	55,000	55,000	55,000
Equipment - Non-Inventory	178,080	80,825	80,825	80,825
IT Equipment	256,711	143,798	143,798	143,798
Other Expense & Obligations	62,289	14,745	14,745	14,745
Fees	0	30	30	30
Balance Carry Forward (Approps)	18,525	22,272	3,747	26,019
Reversions	18,525	0	0	0
Total Disposition of Resources	\$ 13,136,512	\$ 13,881,027	\$ 13,862,502	\$ 13,884,774