

STATE OF IOWA
Fiscal Year 2027 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R790001) Office of Drug Control Policy-DPS
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 | \$ 249,219 | \$ 249,219 | \$ 270,546 | \$ 270,546 |
| Other Resources | | | | |
| Balance Brought Forward (Approps) | 514 | 0 | 514 | 0 |
| Receipts | | | | |
| Federal Support | 172,044 | 151,737 | 151,737 | 151,737 |
| Intra State Receipts | 136,293 | 211,097 | 189,770 | 189,770 |
| Gov Fund Type Transfers - Other Agenc | 7,498 | 0 | 0 | 0 |
| | <u>315,836</u> | <u>362,834</u> | <u>341,507</u> | <u>341,507</u> |
| Total Resources | <u>\$ 565,569</u> | <u>\$ 612,053</u> | <u>\$ 612,567</u> | <u>\$ 612,053</u> |
| | | | | |
| FTE | <u>3.79</u> | <u>4.00</u> | <u>4.00</u> | <u>4.00</u> |
| | | | | |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 528,072 | \$ 582,274 | \$ 582,274 | \$ 582,274 |
| Personal Travel In State | 978 | 1,500 | 1,500 | 1,500 |
| State Vehicle Operation | 0 | 1,000 | 1,000 | 1,000 |
| Personal Travel Out of State | 986 | 1,000 | 1,000 | 1,000 |
| Office Supplies | 5,579 | 5,000 | 5,000 | 5,000 |
| Equipment Maintenance Supplies | 0 | 75 | 75 | 75 |
| Printing & Binding | 507 | 300 | 300 | 300 |
| Uniforms & Related Items | 301 | 1 | 1 | 1 |
| Postage | 265 | 1 | 1 | 1 |
| Communications | 2,075 | 2,000 | 2,000 | 2,000 |
| Outside Services | 15,900 | 7,500 | 7,500 | 7,500 |
| Intra-State Transfers | 4,059 | 2,498 | 2,500 | 2,500 |

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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.) | | | | |
| Outside Repairs/Service | 695 | 800 | 800 | 800 |
| Reimbursement to Other Agencies | 120 | 100 | 100 | 100 |
| ITS Reimbursements | 2,374 | 3,000 | 3,000 | 2,998 |
| IT Outside Services | 0 | 1 | 1 | 1 |
| Gov Fund Type Transfers - Auditor of St | 0 | 1 | 1 | 1 |
| Gov Fund Type Transfers - Other Agenc | -200 | 1 | 1 | 1 |
| IT Equipment | 3,837 | 5,000 | 5,000 | 5,000 |
| Other Expense & Obligations | 22 | 1 | 1 | 1 |
| Balance Carry Forward (Approps) | 0 | 0 | 512 | 0 |
| Total Disposition of Resources | <u>\$ 565,569</u> | <u>\$ 612,053</u> | <u>\$ 612,567</u> | <u>\$ 612,053</u> |