

## Schedule 6 Budget Units

Budget Unit Numl	Budget Unit Title
46700000106	<a href="#">ILEA Audiovisual/Equipment Fund</a>
46700000694	<a href="#">ILEA Gifts And Donations</a>
4670R010001	<a href="#">Iowa Law Enforcement Academy</a>
4670R180943	<a href="#">ILEA Technology Projects - TRF - 0943</a>

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (560) Law Enforcement Academy  
 Budget Unit: (46700000106) ILEA Audiovisual/Equipment Fund  
 Schedule 6

	Fiscal Year 2011 <u>Actual</u>	Fiscal Year 2012 <u>Estimated</u>	Fiscal Year 2013 <u>Department Request</u>	Fiscal Year 2013 <u>Governor's Recomm</u>
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 3,618	\$ 5,118	\$ 3,618	\$ 5,218
Receipts				
Fees, Licenses & Permits	0	500	500	500
Refunds & Reimbursements	274	0	0	0
Other Sales & Services	<u>2,437</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
	<u>2,711</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
Total Resources	<u>\$ 6,330</u>	<u>\$ 9,618</u>	<u>\$ 8,118</u>	<u>\$ 9,718</u>
<b>Disposition of Resources</b>				
Other Supplies	\$ 1,005	\$ 100	\$ 100	\$ 100
Equipment	0	4,200	4,200	4,200
Equipment - Non-Inventory	207	100	100	100
Balance Carry Forward (Funds)	<u>5,118</u>	<u>5,218</u>	<u>3,718</u>	<u>5,318</u>
Total Disposition of Resources	<u>\$ 6,330</u>	<u>\$ 9,618</u>	<u>\$ 8,118</u>	<u>\$ 9,718</u>

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (560) Law Enforcement Academy  
 Budget Unit: (46700000694) ILEA Gifts And Donations  
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 35,522	\$ 35,397	\$ 35,523	\$ 35,397
Receipts				
Unearned Receipts	0	200	200	200
Total Resources	<u>\$ 35,522</u>	<u>\$ 35,597</u>	<u>\$ 35,723</u>	<u>\$ 35,597</u>
<b>Disposition of Resources</b>				
Equipment - Non-Inventory	\$ 125	\$ 200	\$ 200	\$ 200
Balance Carry Forward (Funds)	35,397	35,397	35,523	35,397
Total Disposition of Resources	<u>\$ 35,522</u>	<u>\$ 35,597</u>	<u>\$ 35,723</u>	<u>\$ 35,597</u>

**STATE OF IOWA**  
Fiscal Year 2013 Annual Budget  
SPECIAL DEPARTMENT: (560) Law Enforcement Academy  
Budget Unit: (4670R010001) Iowa Law Enforcement Academy  
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 1,049,430	\$ 868,698	\$ 434,349	\$ 534,349
Change	-8,480	0	0	0
FY11 \$83.7M Reductions	-200,283	0	0	0
Previously Enacted Appropriation	0	0	434,349	434,349
	<u>840,667</u>	<u>868,698</u>	<u>868,698</u>	<u>968,698</u>
<b>Other Resources</b>				
Appropriation Transfer	105,000	0	0	0
<b>Receipts</b>				
Intra State Receipts	280,154	239,329	239,329	239,329
Fees, Licenses & Permits	1,216,237	1,300,000	1,300,000	1,300,000
Refunds & Reimbursements	7,376	0	0	0
Other Sales & Services	13,048	11,000	11,000	11,000
	<u>1,516,814</u>	<u>1,550,329</u>	<u>1,550,329</u>	<u>1,550,329</u>
<b>Total Resources</b>	<u>\$ 2,462,481</u>	<u>\$ 2,419,027</u>	<u>\$ 2,419,027</u>	<u>\$ 2,519,027</u>
<b>FTE</b>	<u>22.46</u>	<u>25.50</u>	<u>25.50</u>	<u>25.50</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 1,747,004	\$ 1,741,397	\$ 1,741,397	\$ 1,841,397
Personal Travel In State	20,761	21,450	21,450	21,450
State Vehicle Operation	31,920	32,000	32,000	32,000
Personal Travel Out of State	1,436	6,000	6,000	6,000
Office Supplies	64,082	66,750	66,750	66,750
Facility Maintenance Supplies	13,838	16,000	16,000	16,000
Equipment Maintenance Supplies	648	1,000	1,000	1,000

**STATE OF IOWA**  
Fiscal Year 2013 Annual Budget  
SPECIAL DEPARTMENT: (560) Law Enforcement Academy  
Budget Unit: (4670R010001) Iowa Law Enforcement Academy  
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Supplies	55,010	112,591	112,591	112,591
Housing & Subsistence Supplies	1,594	2,000	2,000	2,000
Ag.,Conservation & Horticulture Supply	30	0	0	0
Other Supplies	140,852	114,000	114,000	114,000
Food	839	1,000	1,000	1,000
Uniforms & Related Items	8,856	1,500	1,500	1,500
Postage	5,246	6,000	6,000	6,000
Communications	26,581	26,211	26,211	26,211
Rentals	24,864	24,500	24,500	24,500
Utilities	51,791	60,000	60,000	60,000
Professional & Scientific Services	39,179	57,501	57,501	57,501
Outside Services	67,136	50,506	50,506	50,506
Intra-State Transfers	366	500	500	500
Outside Repairs/Service	27,928	20,017	20,017	20,017
Reimbursement to Other Agencies	10,410	23,351	23,351	23,351
ITS Reimbursements	10,518	10,251	10,251	10,251
Workers Comp. Reimbursement	14,664	0	0	0
Equipment	0	5,000	5,000	5,000
Office Equipment	0	500	500	500
Equipment - Non-Inventory	5,150	3,000	3,000	3,000
IT Equipment	17,416	16,002	16,002	16,002
Licenses	365	0	0	0
Reversions	73,996	0	0	0
Total Disposition of Resources	<u>\$ 2,462,481</u>	<u>\$ 2,419,027</u>	<u>\$ 2,419,027</u>	<u>\$ 2,519,027</u>

**STATE OF IOWA**  
 Fiscal Year 2013 Annual Budget  
 SPECIAL DEPARTMENT: (560) Law Enforcement Academy  
 Budget Unit: (4670R180943) ILEA Technology Projects - TRF - 0943  
 Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Approps)	\$ 44,419	\$ 43,089	\$ 0	\$ 0
Disposition of Resources				
IT Equipment	\$ 1,330	\$ 43,089	\$ 0	\$ 0
Balance Carry Forward (Approps)	43,089	0	0	0
Total Disposition of Resources	\$ 44,419	\$ 43,089	\$ 0	\$ 0