

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R640001) Public Safety Administration
Schedule 6

| | Fiscal Year 2023 Actual | Fiscal Year 2024 Estimated | Fiscal Year 2025 Department Request | Fiscal Year 2025 Governor's Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 5,946,368 | \$ 5,920,476 | \$ 7,092,910 | \$ 7,092,910 |
| Other Resources | | | | |
| Balance Brought Forward (Approps) | 20,798 | 796 | 0 | 839,808 |
| Receipts | | | | |
| Local Governments | 1,777,806 | 1,851,604 | 1,851,604 | 1,851,604 |
| Intra State Receipts | 497,411 | 2,029,447 | 857,013 | 857,013 |
| Gov Fund Type Transfers - Other A | 192,998 | 2,000 | 2,000 | 2,000 |
| Fees, Licenses & Permits | 288,956 | 1,257,808 | 1,230,000 | 1,230,000 |
| | <u>2,757,172</u> | <u>5,140,859</u> | <u>3,940,617</u> | <u>3,940,617</u> |
| Total Resources | <u>\$ 8,724,338</u> | <u>\$ 11,062,131</u> | <u>\$ 11,033,527</u> | <u>\$ 11,873,335</u> |
| | | | | |
| FTE | <u>37.96</u> | <u>47.00</u> | <u>47.00</u> | <u>47.00</u> |
| | | | | |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 4,736,866 | \$ 5,738,237 | \$ 5,738,237 | \$ 5,738,237 |
| Personal Travel In State | 6,157 | 14,500 | 14,500 | 14,500 |
| State Vehicle Operation | 12,417 | 14,000 | 11,000 | 11,000 |
| Personal Travel Out of State | 6,883 | 54,000 | 54,000 | 54,000 |
| Office Supplies | 24,016 | 24,600 | 23,600 | 23,600 |
| Professional & Scientific Supplies | 2,276 | 0 | 0 | 0 |
| Other Supplies | 12,643 | 9,000 | 6,000 | 6,000 |
| Printing & Binding | 16,209 | 19,000 | 19,000 | 19,000 |
| Postage | 5,978 | 6,505 | 6,505 | 6,505 |
| Communications | 821,911 | 549,000 | 549,000 | 549,000 |
| Rentals | 450 | 1,000 | 1,000 | 1,000 |

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|------------------------------------|-----------------------------------|--------------------------------------|---|--|
| Disposition of Resources (cont.) | | | | |
| Professional & Scientific Services | 16,824 | 5,000 | 5,000 | 5,000 |
| Outside Services | 147,286 | 430,500 | 430,500 | 430,500 |
| Intra-State Transfers | -1,455,025 | 132,003 | 944,003 | 944,003 |
| Advertising & Publicity | 273,582 | 201,000 | 201,000 | 201,000 |
| Outside Repairs/Service | 30,112 | 15,000 | 15,000 | 15,000 |
| Reimbursement to Other Agencies | 1,584,799 | 1,608,350 | 1,603,350 | 1,603,350 |
| ITS Reimbursements | 493,926 | 227,442 | 215,442 | 215,442 |
| IT Outside Services | 255,379 | 248,000 | 248,000 | 248,000 |
| Gov Fund Type Transfers - Attorney | 205,579 | 190,000 | 178,000 | 178,000 |
| Gov Fund Type Transfers - Auditor | 1,448 | 2,000 | 2,000 | 2,000 |
| Gov Fund Type Transfers - Other A | 2,633 | 2,991 | 2,991 | 2,991 |
| Equipment - Non-Inventory | 7,208 | 20,000 | 17,500 | 17,500 |
| IT Equipment | 1,493,341 | 706,796 | 744,500 | 744,500 |
| Other Expense & Obligations | 19,579 | 2,869 | 2,869 | 2,869 |
| Licenses | 270 | 500 | 500 | 500 |
| Fees | 0 | 30 | 30 | 30 |
| Balance Carry Forward (Approps) | 796 | 839,808 | 0 | 839,808 |
| Reversions | 797 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 8,724,338</u> | <u>\$ 11,062,131</u> | <u>\$ 11,033,527</u> | <u>\$ 11,873,335</u> |