

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R660001) DPS - Human Trafficking
Schedule 6

| | Fiscal Year 2023 Actual | Fiscal Year 2024 Estimated | Fiscal Year 2025 Department Request | Fiscal Year 2025 Governor's Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 200,742 | \$ 200,742 | \$ 200,742 | \$ 200,742 |
| Other Resources | | | | |
| Balance Brought Forward (Approps) | 202 | 0 | 0 | 0 |
| Receipts | | | | |
| Intra State Receipts | 0 | 26,000 | 23,000 | 23,000 |
| Total Resources | <u>\$ 200,944</u> | <u>\$ 226,742</u> | <u>\$ 223,742</u> | <u>\$ 223,742</u> |
| FTE | <u>1.37</u> | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 183,599 | \$ 202,809 | \$ 202,809 | \$ 202,809 |
| Personal Travel In State | 1,194 | 4,000 | 4,000 | 4,000 |
| Personal Travel Out of State | 872 | 1,300 | 1,300 | 1,300 |
| Office Supplies | 200 | 500 | 500 | 500 |
| Other Supplies | 316 | 500 | 500 | 500 |
| Postage | 0 | 100 | 100 | 100 |
| Communications | 1,855 | 3,000 | 3,000 | 3,000 |
| Rentals | 1,000 | 0 | 0 | 0 |
| Professional & Scientific Services | 177 | 1,500 | 1,500 | 1,500 |
| Outside Services | 7,500 | 5,000 | 5,000 | 5,000 |
| Intra-State Transfers | 0 | 3,000 | 0 | 0 |
| Outside Repairs/Service | 439 | 500 | 500 | 500 |
| Reimbursement to Other Agencies | 90 | 33 | 33 | 33 |
| Equipment - Non-Inventory | 0 | 500 | 500 | 500 |
| IT Equipment | 3,500 | 4,000 | 4,000 | 4,000 |

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|----------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.) | | | | |
| Reversions | 202 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 200,944</u> | <u>\$ 226,742</u> | <u>\$ 223,742</u> | <u>\$ 223,742</u> |