

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management
Budget Unit: (58300000381) E.M.D. Performance Grant
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 4,930,696	\$ 4,832,566	\$ 3,274,961	\$ 3,274,961
Interest	4,421	2,000	2,000	2,000
Fees, Licenses & Permits	7,125	15,000	15,000	15,000
	<u>4,942,242</u>	<u>4,849,566</u>	<u>3,291,961</u>	<u>3,291,961</u>
Total Resources	<u>\$ 4,942,242</u>	<u>\$ 4,849,566</u>	<u>\$ 3,291,961</u>	<u>\$ 3,291,961</u>
FTE	<u>0.00</u>	<u>0.02</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 21,381	\$ 2,500	\$ 0	\$ 0
Personal Travel In State	3,364	12,779	12,779	12,779
State Vehicle Operation	5,102	2,500	2,500	2,500
Personal Travel Out of State	7,411	19,050	19,050	19,050
Office Supplies	11,073	16,047	16,047	16,047
Equipment Maintenance Supplies	2,676	0	0	0
Other Supplies	67,370	9,200	9,200	9,200
Printing & Binding	40	1,751	1,751	1,751
Postage	272	1,201	1,201	1,201
Communications	77,418	91,225	91,225	91,225
Rentals	39,263	39,300	39,300	39,300
Utilities	28,544	26,000	26,000	26,000
Professional & Scientific Services	81,704	57,350	57,350	57,350
Outside Services	95,677	93,890	1,980	1,980
Outside Repairs/Service	0	3,100	3,100	3,100
Reimbursement to Other Agencies	58,141	67,396	67,396	67,396

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Disposition of Resources (cont.)				
ITS Reimbursements	20,154	16,000	16,000	16,000
IT Outside Services	11	0	0	0
Gov Fund Type Transfers - Attorney	35,000	12,964	12,964	12,964
Gov Fund Type Transfers - Auditor	5,708	4,889	4,889	4,889
Gov Fund Type Transfers - Other A	109,018	125,960	125,960	125,960
Equipment	416,216	305,146	305,146	305,146
Equipment - Non-Inventory	20,383	28,344	28,344	28,344
IT Equipment	182,209	221,568	221,568	221,568
Other Expense & Obligations	279	214	214	214
Refunds-Other	4,971	2,001	2,001	2,001
State Aid	3,648,856	3,689,191	2,225,996	2,225,996
Total Disposition of Resources	<u>\$ 4,942,242</u>	<u>\$ 4,849,566</u>	<u>\$ 3,291,961</u>	<u>\$ 3,291,961</u>