

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management
Budget Unit: (583R400001) Homeland Security & Emergency Mgmt. Division
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,289,389	\$ 2,439,389	\$ 2,439,389	\$ 2,442,595
Receipts				
Federal Support	1,512,736	1,595,001	1,595,001	1,595,001
Intra State Receipts	4,538	0	0	0
Refunds & Reimbursements	463	43	43	43
	<u>1,517,738</u>	<u>1,595,044</u>	<u>1,595,044</u>	<u>1,595,044</u>
Total Resources	<u>\$ 3,807,127</u>	<u>\$ 4,034,433</u>	<u>\$ 4,034,433</u>	<u>\$ 4,037,639</u>
FTE	<u>78.71</u>	<u>25.44</u>	<u>25.44</u>	<u>25.44</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,120,746	\$ 3,152,373	\$ 3,152,373	\$ 3,152,373
Personal Travel In State	2,799	20,545	20,545	20,545
State Vehicle Operation	2,610	10,201	10,201	10,201
Depreciation	7,668	15,000	15,000	15,000
Personal Travel Out of State	13,670	35,468	35,468	35,468
Office Supplies	12,349	11,199	11,199	11,199
Facility Maintenance Supplies	0	1	1	1
Equipment Maintenance Supplies	0	1	1	1
Professional & Scientific Supplies	0	1	1	1
Other Supplies	11,268	7,251	7,251	7,251
Printing & Binding	12	3,512	3,512	3,512
Postage	249	3,403	3,403	3,403
Communications	16,081	22,241	22,241	22,241
Rentals	13,435	24,902	24,902	24,902

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Disposition of Resources (cont.)				
Utilities	0	1	1	1
Professional & Scientific Services	5,449	85,111	85,111	88,317
Outside Services	155,279	42,593	42,593	42,593
Outside Repairs/Service	0	1,000	1,000	1,000
Reimbursement to Other Agencies	9,855	23,302	23,302	23,302
ITS Reimbursements	17,973	68,811	68,811	68,811
IT Outside Services	16	0	0	0
Gov Fund Type Transfers - Attorney	0	2,400	2,400	2,400
Gov Fund Type Transfers - Auditor	693	6,900	6,900	6,900
Gov Fund Type Transfers - Other Agencies	28,586	50,327	50,327	50,327
Equipment	113,920	10,000	10,000	10,000
Equipment - Non-Inventory	14,069	31,244	31,244	31,244
IT Equipment	50,758	63,802	63,802	63,802
Other Expense & Obligations	26	150	150	150
State Aid	209,616	342,694	342,694	342,694
Total Disposition of Resources	<u>\$ 3,807,127</u>	<u>\$ 4,034,433</u>	<u>\$ 4,034,433</u>	<u>\$ 4,037,639</u>