

Schedule 1 Budget Unit List

Budget Unit Num	Budget Unit Title	
58300000046	Wireless E911 Surcharge	
58300000168	Homeland Security Grant Program (HSGP) - interest bearing	
58300000176	Pre Disaster Mitigation - Competitive	
58300000250	Power Plant Funds	
58300000257	Hazard Mitigation	
58300000267	State and Local Assistance	
58300000330	Emergency Response Fund	
58300000491	2004 Distribution #1518 Public Assist.	
583R400001	Homeland Security & Emergency Mgmt. Division	

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management

Budget Unit: (58300000046) Wireless E911 Surcharge

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base		FTE	2.00	2.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Total FTE		2.00	2.00	2.00

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SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management

Budget Unit: (58300000168) Homeland Security Grant Program (HSGP) - interest bearing

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Base		FTE	7.80	7.80
<u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Total FTE		7.80	7.80	7.80

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SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management

Budget Unit: (58300000176) Pre Disaster Mitigation - Competitive

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
0005	PDM M&A	FTE	0.06	0.06
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Total FTE		0.00	0.06	0.06

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 SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management
 Budget Unit: (58300000250) Power Plant Funds
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base		FTE	4.25	4.25
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Total FTE		4.25	4.25	4.25

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SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management

Budget Unit: (58300000257) Hazard Mitigation

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department <u>Request</u>	Fiscal Year 2015 Governor's <u>Recommendations</u>
Base		FTE	20.36	20.36
0001	HMGP DR4126 Federal	FTE	0.54	0.54
<u>Total Budget Unit Funding</u>		Fiscal Year 2014 <u>Estimated</u>	Fiscal Year 2015 Department <u>Request</u>	Fiscal Year 2015 Governor's <u>Recommendations</u>
Total FTE		20.77	20.90	20.90

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SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management

Budget Unit: (58300000267) State and Local Assistance

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Base		FTE	9.40	9.40
0006	Public Assistance DR4126 Exec Co	FTE	0.98	0.98
<u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Total FTE		<u>8.78</u>	<u>10.38</u>	<u>10.38</u>

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SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management

Budget Unit: (58300000330) Emergency Response Fund

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Base		FTE	0.95	0.95
 <u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Total FTE		0.95	0.95	0.95

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SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management

Budget Unit: (58300000491) 2004 Distribution #1518 Public Assist.

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Base		FTE	42.41	42.41
0007	PA DR 4126	FTE	4.00	4.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Total FTE		52.31	46.41	46.41

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SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management

Budget Unit: (583R400001) Homeland Security & Emergency Mgmt. Division

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Funding at this level will allow the Division to provide continued homeland security and emergency management activities.	DAS Distrib	55,346	55,346
		Appropriation	1,474,088	1,474,088
		Prev Approp	1,087,139	1,087,139
		TOTAL	\$ 2,616,573	\$ 2,616,573
		FTE	31.45	31.45
0002	Mass Notification System	Appropriation	0	400,000
0003	Homeland Security & Emergency Management	Appropriation	0	-386,950
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
	DAS Distribution	\$ 55,346	\$ 55,346	\$ 55,346
	Previously Enacted Appropriation	0	1,087,139	1,087,139
	Appropriation	2,174,277	1,474,088	1,487,138
	Total Appropriations	\$ 2,229,623	\$ 2,616,573	\$ 2,629,623
	Total FTE	36.13	31.45	31.45