

STATE OF IOWA
Fiscal Year 2026 Annual Budget
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management
Budget Unit: (583R400001) Homeland Security & Emergency Mgmt. Division
Schedule 6

	Fiscal Year 2024 Actual	Fiscal Year 2025 Estimated	Fiscal Year 2026 Department Request	Fiscal Year 2026 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,439,389	\$ 2,442,595	\$ 2,442,595	\$ 2,446,138
Receipts				
Federal Support	1,505,342	1,867,782	1,702,285	1,702,285
Intra State Receipts	6,759	2	2	2
Refunds & Reimbursements	270	45	45	45
	<u>1,512,371</u>	<u>1,867,829</u>	<u>1,702,332</u>	<u>1,702,332</u>
Total Resources	<u>\$ 3,951,760</u>	<u>\$ 4,310,424</u>	<u>\$ 4,144,927</u>	<u>\$ 4,148,470</u>
FTE	<u>77.10</u>	<u>25.44</u>	<u>25.44</u>	<u>25.44</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,240,977	\$ 3,086,180	\$ 3,079,885	\$ 3,079,885
Personal Travel In State	1,462	18,839	18,839	18,839
State Vehicle Operation	9,098	12,901	12,901	12,901
Depreciation	16,356	20,000	5,000	5,000
Personal Travel Out of State	13,961	26,492	26,492	26,492
Office Supplies	9,107	11,099	26,099	26,099
Facility Maintenance Supplies	0	1	1	1
Equipment Maintenance Supplies	0	1	1	1
Professional & Scientific Supplies	0	1	1	1
Other Supplies	15,615	6,251	6,251	6,251
Printing & Binding	386	4,502	4,502	4,502
Postage	6,431	4,116	4,116	4,116
Communications	10,763	23,580	23,580	23,580
Rentals	10,286	25,633	25,633	25,633

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Disposition of Resources (cont.)				
Utilities	0	1	1	3,544
Professional & Scientific Services	1,138	35,420	35,420	35,420
Outside Services	27,753	26,933	26,933	26,933
Outside Repairs/Service	0	5,000	5,000	5,000
Reimbursement to Other Agencies	8,984	19,302	19,302	19,302
ITS Reimbursements	17,703	23,668	23,668	23,668
Gov Fund Type Transfers - Attorney	2,189	2,900	2,900	2,900
Gov Fund Type Transfers - Auditor	6,920	6,400	6,400	6,400
Gov Fund Type Transfers - Other Agencies	27,665	33,713	29,433	29,433
Equipment	139,483	20,000	20,000	20,000
Equipment - Non-Inventory	1,051	21,319	21,319	21,319
IT Equipment	133,229	49,802	49,802	49,802
Other Expense & Obligations	279	223,476	235,316	235,316
Refunds-Other	893	0	0	0
State Aid	250,030	602,893	436,131	436,131
Aid to Individuals	0	1	1	1
Total Disposition of Resources	<u>\$ 3,951,760</u>	<u>\$ 4,310,424</u>	<u>\$ 4,144,927</u>	<u>\$ 4,148,470</u>