

STATE OF IOWA
Fiscal Year 2027 Annual Budget
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management
Budget Unit: (58300000250) Power Plant Funds
Schedule 6

	Fiscal Year 2025 <u>Actual</u>	Fiscal Year 2026 <u>Estimated</u>	Fiscal Year 2027 <u>Department Request</u>	Fiscal Year 2027 <u>Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,322,371	\$ 1,362,508	\$ 1,192,167	\$ 1,362,507
Receipts				
Refunds & Reimbursements	<u>689,559</u>	<u>592,882</u>	<u>498,283</u>	<u>498,283</u>
Total Resources	<u>\$ 2,011,931</u>	<u>\$ 1,955,390</u>	<u>\$ 1,690,450</u>	<u>\$ 1,860,790</u>
FTE	<u>0.00</u>	<u>1.77</u>	<u>1.77</u>	<u>1.77</u>
Disposition of Resources				
Personal Services-Salaries	\$ 251,895	\$ 219,217	\$ 219,217	\$ 219,217
Personal Travel In State	5,092	10,175	10,950	10,950
State Vehicle Operation	3,528	1,530	3,500	3,500
Personal Travel Out of State	8,207	10,400	7,680	7,680
Office Supplies	0	100	100	100
Professional & Scientific Supplies	6,366	41,175	41,175	41,175
Other Supplies	297	1	1	1
Printing & Binding	0	250	250	250
Postage	24	25	1	1
Communications	2,270	2,600	2,600	2,600
Rentals	197	23	23	23
Utilities	2,796	1,400	1,400	1,400
Professional & Scientific Services	0	0	1	1
Outside Services	19,047	75	75	75
Intra-State Transfers	219,567	183,511	61,060	61,060
Reimbursement to Other Agencies	126,599	117,051	132,403	132,403
ITS Reimbursements	351	350	350	350

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Disposition of Resources (cont.)				
Gov Fund Type Transfers - Other Agenc	245	2,500	14,997	14,997
Equipment - Non-Inventory	0	0	1	1
IT Equipment	2,941	2,500	2,500	2,500
Balance Carry Forward (Funds)	<u>1,362,508</u>	<u>1,362,507</u>	<u>1,192,166</u>	<u>1,362,506</u>
Total Disposition of Resources	<u>\$ 2,011,931</u>	<u>\$ 1,955,390</u>	<u>\$ 1,690,450</u>	<u>\$ 1,860,790</u>