

STATE OF IOWA
Fiscal Year 2027 Annual Budget
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management
Budget Unit: (58300000381) E.M.D. Performance Grant
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				
Receipts				
Federal Support	\$ 2,957,406	\$ 2,847,515	\$ 2,847,515	\$ 2,847,515
Interest	4,670	2,000	2,000	2,000
Fees, Licenses & Permits	9,000	13,850	13,850	13,850
	<u>2,971,076</u>	<u>2,863,365</u>	<u>2,863,365</u>	<u>2,863,365</u>
Total Resources	<u>\$ 2,971,076</u>	<u>\$ 2,863,365</u>	<u>\$ 2,863,365</u>	<u>\$ 2,863,365</u>
Disposition of Resources				
Personal Travel In State	\$ 5,024	\$ 10,724	\$ 10,724	\$ 10,724
State Vehicle Operation	3,196	4,500	4,500	4,500
Personal Travel Out of State	6,365	24,800	24,800	24,800
Office Supplies	12,049	9,465	9,465	9,465
Facility Maintenance Supplies	0	3,000	3,000	3,000
Equipment Maintenance Supplies	4,701	2,000	2,000	2,000
Other Supplies	12,396	10,850	10,850	10,850
Printing & Binding	0	26	26	26
Postage	189	326	326	326
Communications	73,075	73,189	73,189	73,189
Rentals	26,798	26,545	26,545	26,545
Utilities	25,295	23,000	23,000	23,000
Professional & Scientific Services	9,936	38,500	38,500	38,500
Outside Services	3,111	4,641	4,641	4,641
Outside Repairs/Service	5,352	3,100	3,100	3,100
Reimbursement to Other Agencies	43,105	70,200	70,200	70,200
ITS Reimbursements	16,260	49,800	49,800	49,800
IT Outside Services	27	0	0	0
Gov Fund Type Transfers - Attorney Ger	15,496	14,000	14,000	14,000

STATE OF IOWA
 Fiscal Year 2027 Annual Budget
 SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management
 Budget Unit: (58300000381) E.M.D. Performance Grant
 Schedule 6

	Fiscal Year 2025 Actual	Fiscal Year 2026 Estimated	Fiscal Year 2027 Department Request	Fiscal Year 2027 Governor's Recomm
Disposition of Resources (cont.)				
Gov Fund Type Transfers - Auditor of St	6,761	8,000	8,000	8,000
Gov Fund Type Transfers - Other Agenc	106,570	147,579	147,579	147,579
Equipment	425,252	130,300	130,300	130,300
Equipment - Non-Inventory	4,643	9,000	9,000	9,000
IT Equipment	168,933	137,000	137,000	137,000
Other Expense & Obligations	269	201	201	201
Refunds-Other	4,670	2,001	2,001	2,001
State Aid	1,991,603	2,060,618	2,060,618	2,060,618
Total Disposition of Resources	<u>\$ 2,971,076</u>	<u>\$ 2,863,365</u>	<u>\$ 2,863,365</u>	<u>\$ 2,863,365</u>