

# **Homeland Security and Emergency Management Budgets**

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# Homeland Security and Emergency Management

## Mission Statement

Enhancing the quality of life for Iowans by preparing our State and building resilient communities.

## Description

Homeland Security and Emergency Management

## Performance Measures

Measure	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Homeland Security Initiatives Implemented	100	100	100	100
Percent State Emergency Exercises Completed as Required	100	100	100	100
Percent Readiness Level of the SEOC Facility	100	100	100	100
Percent of Local Jurisdictions Compliant with NIMS	100	100	100	100

## Financial Summary

Object Category	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
State Appropriations	3,639,389	3,139,389	3,139,389	3,142,595
Taxes	0	4,000,000	4,000,000	4,000,000
Receipts from Other Entities	102,858,521	281,606,417	278,341,304	282,941,304
Interest, Dividends, Bonds & Loans	469,093	339,900	339,900	339,900
Fees, Licenses & Permits	33,486,285	42,240,161	42,240,161	42,240,161
Refunds & Reimbursements	750,581	1,400,706	760,585	760,585
Beginning Balance and Adjustments	41,250,257	37,244,097	19,230,277	31,111,321
<b>Total Resources</b>	<b>182,454,128</b>	<b>369,970,670</b>	<b>348,051,616</b>	<b>364,535,866</b>
<b>Expenditures</b>				
Personal Services	8,998,412	9,444,315	9,534,557	9,491,872
Travel & Subsistence	119,370	724,104	725,303	725,303
Supplies & Materials	154,444	142,339	143,039	143,039
Contractual Services and Transfers	49,280,082	66,466,628	66,929,234	66,432,440
Equipment & Repairs	1,277,181	892,596	895,096	895,096
Claims & Miscellaneous	305	247,738	247,738	247,738
Licenses, Permits, Refunds & Other	8,679	3,001	3,001	3,001
State Aid & Credits	84,881,407	260,638,628	257,043,109	256,316,109
Appropriations	300,000	300,000	300,000	300,000
Reversions	190,153	0	0	0
Balance Carry Forward	37,244,097	31,111,321	12,230,539	29,981,268
<b>Total Expenditures</b>	<b>182,454,128</b>	<b>369,970,670</b>	<b>348,051,616</b>	<b>364,535,866</b>
Full Time Equivalents	79	79	80	80

## Appropriations from General Fund

Appropriations	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Homeland Security & Emergency Mgmt. Division	2,289,389	2,439,389	2,439,389	2,442,595
Total Homeland Security and Emergency Management	2,289,389	2,439,389	2,439,389	2,442,595

## Appropriations from Other Funds

Appropriations	FY 2023 Actuals	FY 2024	FY 2025	FY 2025
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Flood Prevention Study	650,000	0	0	0
E911 Emerg Comm Admin-E911 Surcharge	300,000	300,000	300,000	300,000
EMS Data System TRF Homeland Security	400,000	400,000	400,000	400,000
Total Homeland Security and Emergency Management	1,350,000	700,000	700,000	700,000

## Appropriations Detail

### Levee District Study

General Fund

#### Appropriation Description

Levee District Study

### Levee District Study Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	265,787	0	0	0
<b>Total Resources</b>	<b>265,787</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personal Services-Salaries	72,843	0	0	0
Personal Travel In State	228	0	0	0
Communications	426	0	0	0
Rentals	1,181	0	0	0
Outside Services	70,000	0	0	0
Reimbursement to Other Agencies	295	0	0	0
ITS Reimbursements	585	0	0	0
Gov Fund Type Transfers - Other Agencies Services	1,589	0	0	0
IT Equipment	1,398	0	0	0
Reversions	117,242	0	0	0
<b>Total Expenditures</b>	<b>265,787</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Homeland Security & Emergency Mgmt. Division

lish sustainable communities and ensure economic opportunities for Iowa and its citizens.

### General Fund

### Appropriation Description

Lead, coordinate and support homeland security and emergency management functions in order to estab-

## Homeland Security & Emergency Mgmt. Division Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,289,389	2,439,389	2,439,389	2,442,595
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
<b>Total Resources</b>	<b>3,807,127</b>	<b>4,034,433</b>	<b>4,034,433</b>	<b>4,037,639</b>
<b>Expenditures</b>				
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
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 General Services	0	2,400	2,400	2,400
Gov Fund Type Transfers - Auditor of State Services	693	6,900	6,900	6,900
Gov Fund Type Transfers - Other Agencies Services	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
<b>Total Expenditures</b>	<b>3,807,127</b>	<b>4,034,433</b>	<b>4,034,433</b>	<b>4,037,639</b>

## Flood Prevention Study

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

For costs associated with completing a study by the United States Army Corps of Engineers concerning flood prevention improvements to a levee.

#### Flood Prevention Study Financial Summary

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	84,543	227,000	0
Appropriation	650,000	0	0	0
<b>Total Resources</b>	<b>650,000</b>	<b>84,543</b>	<b>227,000</b>	<b>0</b>
<b>Expenditures</b>				
State Aid	565,457	84,543	227,000	0
Balance Carry Forward (Approps)	84,543	0	0	0
<b>Total Expenditures</b>	<b>650,000</b>	<b>84,543</b>	<b>227,000</b>	<b>0</b>

## School Safety, Flood Mitigation, Other Emerg

Rebuild Iowa Infrastructure Fund

### Appropriation Description

School Safety, Flood Mitigation, Other Emerg

### School Safety, Flood Mitigation, Other Emerg Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,176,411	0	500,000	0
Total Resources	2,176,411	0	500,000	0
<b>Expenditures</b>				
Personal Services-Salaries	13,000	0	0	0
Outside Services	68,813	0	0	0
State Aid	2,068,105	0	500,000	0
Reversions	26,493	0	0	0
Total Expenditures	2,176,411	0	500,000	0



## E911 Emerg Comm Admin-E911 Surcharge

### Wireless E911 Surcharge

### Appropriation Description

E911 Emerg Comm Admin-E911 Surcharge

### E911 Emerg Comm Admin-E911 Surcharge Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Appropriation	300,000	300,000	300,000	300,000
<b>Total Resources</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Expenditures</b>				
Personal Services-Salaries	232,123	225,894	225,894	225,894
Personal Travel In State	0	500	500	500
State Vehicle Operation	60	500	500	500
Personal Travel Out of State	1,724	12,000	12,000	12,000
Office Supplies	647	2,500	2,500	2,500
Postage	0	100	100	100
Communications	2,010	5,000	5,000	5,000
Rentals	779	1,200	1,200	1,200
Reimbursement to Other Agencies	696	1,500	1,500	1,500
ITS Reimbursements	635	1,200	1,200	1,200
Gov Fund Type Transfers - Auditor of State Services	12,705	46,606	46,606	46,606
IT Equipment	2,204	3,000	3,000	3,000
Reversions	46,417	0	0	0
<b>Total Expenditures</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

## EMS Data System TRF Homeland Security

Technology Reinvestment Fund

### Appropriation Description

EMS Data System

### EMS Data System TRF Homeland Security Financial Summary

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	155,489	147,511	150,000	107,315
Appropriation	400,000	400,000	400,000	400,000
<b>Total Resources</b>	<b>555,489</b>	<b>547,511</b>	<b>550,000</b>	<b>507,315</b>
<b>Expenditures</b>				
Personal Services-Salaries	93,262	101,215	202,430	159,745
State Vehicle Operation	115	500	1,000	1,000
Personal Travel Out of State	1,841	0	700	700
Other Supplies	64	100	200	200
Printing & Binding	3,414	500	1,000	1,000
Postage	0	1,000	1,100	1,100
Outside Services	307,500	300,000	293,385	293,385
Reimbursement to Other Agencies	425	0	500	500
ITS Reimbursements	318	1,000	1,500	1,500
IT Equipment	1,039	35,881	38,381	38,381
Balance Carry Forward (Approps)	147,511	107,315	9,804	9,804
<b>Total Expenditures</b>	<b>555,489</b>	<b>547,511</b>	<b>550,000</b>	<b>507,315</b>

## Fund Detail

### Homeland Security and Emergency Management Fund Detail

Funds	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
Homeland Security and Emergency Management	174,699,314	365,004,159	342,440,159	359,690,888
Wireless E911 Surcharge	41,960,590	47,233,750	49,004,356	47,233,750
Feeding Iowans Initiative	9,918,365	56,295,555	56,420,060	55,920,060
Levee Improvement Fund-HSEM	0	5,005,000	5,005,000	5,005,000
Homeland Security Grant Program (HSGP) - interest bearing	6,187,171	7,523,931	6,972,852	6,972,852
Pre Disaster Mitigation - Competitive	1,808,850	1,608,618	1,607,855	1,608,618
Flood Recovery Fund	11,258,418	8,468,455	393,491	8,099,964
Power Plant Funds	1,990,669	2,065,879	1,812,486	2,065,878
Hazard Mitigation	5,705,067	19,642,556	18,324,356	18,471,814
Flood Mitigation Assistance	20	77,443	77,443	77,443
State and Local Assistance	19,458,498	35,009,029	22,876,462	34,388,262
Emergency Response Fund	166,168	150,286	151,537	131,310
E.M.D. Performance Grant	4,942,242	4,849,566	3,291,961	3,291,961
Flood Mitigation Fund	313,839	313,940	158,056	313,882
2004 Distribution #1518 Public Assist.	70,987,017	176,190,180	176,194,244	176,194,244
Federal HLSEM Disaster Fund	2,400	569,971	150,000	(84,150)

### Wireless E911 Surcharge

#### Fund Description

A surcharge is collected and deposited into the fund to reimburse wireless carriers for their costs to deliver E911 services.

## Wireless E911 Surcharge Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	8,225,598	5,701,689	7,472,295	5,701,689
Interest	209,415	306,900	306,900	306,900
Reversions	46,417	0	0	0
Fees, Licenses & Permits	33,479,160	41,225,161	41,225,161	41,225,161
Total Wireless E911 Surcharge	41,960,590	47,233,750	49,004,356	47,233,750
<b>Expenditures</b>				
Personal Travel In State	1,440	2,000	2,000	2,000
Personal Travel Out of State	0	3,000	3,000	3,000
Printing & Binding	7,108	500	500	500
Communications	35,897,496	41,076,561	41,076,561	41,076,561
Rentals	0	200	200	200
Professional & Scientific Services	0	119,700	119,700	119,700
Outside Services	115	100	100	100
Intra-State Transfers	52,743	30,000	30,000	30,000
Appropriation	300,000	300,000	300,000	300,000
Balance Carry Forward (Funds)	5,701,689	5,701,689	7,472,295	5,701,689
Total Wireless E911 Surcharge	41,960,590	47,233,750	49,004,356	47,233,750

## Feeding Iowans Initiative

### Fund Description

Feeding Iowans Initiative Fund. Monies in the Fund are intended to help Iowa food pantries and food

banks meet increasing demands due to the COVID-19 pandemic by increasing refrigeration capacity to offer more perishable, locally-grown foods, increasing the supply of meat available, and funding bulk purchase or repackaging of food products and supplies.

## Feeding Iowans Initiative Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	4,975,495	5,100,000	0
Intra State Receipts	9,918,365	51,320,060	51,320,060	55,920,060
Total Feeding Iowans Initiative	9,918,365	56,295,555	56,420,060	55,920,060
<b>Expenditures</b>				
Rentals	85,804	0	0	0
Outside Services	4,680,856	3,500,000	3,500,000	3,000,000
State Aid	176,210	52,795,555	52,920,060	52,920,060
Balance Carry Forward (Funds)	4,975,495	0	0	0
Total Feeding Iowans Initiative	9,918,365	56,295,555	56,420,060	55,920,060

## Homeland Security Grant Program (HSGP) - interest bearing

### Fund Description

Homeland Security Grant Program (HSGP) - interest bearing

## Homeland Security Grant Program (HSGP) - interest bearing Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Federal Support	6,184,391	7,522,931	6,971,852	6,971,852
Interest	2,780	1,000	1,000	1,000
Total Homeland Security Grant Program (HSGP) - interest bearing	6,187,171	7,523,931	6,972,852	6,972,852
<b>Expenditures</b>				
Personal Services-Salaries	696,928	774,640	767,900	767,900
Personal Travel In State	489	12,015	12,014	12,014
State Vehicle Operation	1,064	2,100	2,100	2,100
Personal Travel Out of State	7,085	15,300	15,300	15,300
Office Supplies	0	500	500	500
Other Supplies	316	3,000	3,000	3,000
Printing & Binding	0	2,000	2,000	2,000
Postage	126	0	0	0
Communications	38	100	100	100
Rentals	5,351	8,294	8,294	8,294
Professional & Scientific Services	446,064	2,000	2,000	2,000
Outside Repairs/Service	1,330	0	0	0
Reimbursement to Other Agencies	1,278,246	824,426	1,549,904	1,549,904
Equipment	349,369	0	0	0
Equipment - Non-Inventory	9,354	5,000	5,000	5,000
Refunds-Other	3,707	1,000	1,000	1,000
State Aid	2,751,748	4,949,883	3,845,414	3,845,414
IT Equipment	17,608	5,100	5,100	5,100
Gov Fund Type Transfers - Other Agencies Services	618,348	918,573	753,226	753,226
Total Homeland Security Grant Program (HSGP) - interest bearing	6,187,171	7,523,931	6,972,852	6,972,852

## Power Plant Funds

### Fund Description

This fund will receive money from a consortium of utilities to support the states radiological emergency preparedness program.

## Power Plant Funds Detail

Object Class	FY 2023	FY 2024	FY 2025	FY 2025
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,240,551	1,305,437	1,052,044	1,305,436
Refunds & Reimbursements	750,118	760,442	760,442	760,442
<b>Total Power Plant Funds</b>	<b>1,990,669</b>	<b>2,065,879</b>	<b>1,812,486</b>	<b>2,065,878</b>
<b>Expenditures</b>				
Personal Services-Salaries	268,756	257,946	257,946	257,946
Personal Travel In State	3,722	6,200	6,200	6,200
State Vehicle Operation	2,354	1,000	1,000	1,000
Personal Travel Out of State	5,972	5,250	5,250	5,250
Office Supplies	0	1,000	1,000	1,000
Professional & Scientific Supplies	31,278	11,130	11,130	11,130
Other Supplies	2,405	500	500	500
Printing & Binding	4,322	1,000	1,000	1,000
Postage	43	200	200	200
Communications	2,780	5,000	5,000	5,000
Rentals	12	250	250	250
Utilities	3,156	4,822	4,822	4,822
Professional & Scientific Services	0	1	1	1
Outside Services	55	100	100	100
Intra-State Transfers	151,425	73,400	73,400	73,400
Reimbursement to Other Agencies	202,881	314,520	314,520	314,520
ITS Reimbursements	318	500	500	500
Equipment - Non-Inventory	0	1	1	1
Balance Carry Forward (Funds)	1,305,437	1,305,436	1,052,043	1,305,435
IT Equipment	2,601	11,200	11,200	11,200
Gov Fund Type Transfers - Other Agencies Services	3,151	66,423	66,423	66,423
<b>Total Power Plant Funds</b>	<b>1,990,669</b>	<b>2,065,879</b>	<b>1,812,486</b>	<b>2,065,878</b>

## Hazard Mitigation

### Fund Description

This fund will receive Federal money to support the States hazard mitigation program.

## Hazard Mitigation Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	167,957	167,957	10,250	157,708
Federal Support	5,537,111	19,474,599	18,314,106	18,314,106
<b>Total Hazard Mitigation</b>	<b>5,705,067</b>	<b>19,642,556</b>	<b>18,324,356</b>	<b>18,471,814</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,182,905	994,617	993,820	993,820
Personal Travel In State	273	23,365	23,365	23,365
Personal Travel Out of State	4,918	11,000	11,000	11,000
Office Supplies	609	1,990	1,990	1,990
Postage	25	820	820	820
Communications	9,284	17,743	17,743	17,743
Rentals	46,751	50,148	50,148	50,148
Professional & Scientific Services	2,323	24,199	24,199	24,199
Outside Services	21,966	524	524	524
Reimbursement to Other Agencies	12,241	158,205	158,205	158,205
ITS Reimbursements	7,603	6,131	6,131	6,131
Equipment - Non-Inventory	152	0	0	0
State Aid	4,182,538	18,121,116	16,961,420	16,961,420
Balance Carry Forward (Funds)	167,957	157,708	1	147,459
IT Equipment	23,357	25,597	25,597	25,597
Gov Fund Type Transfers - Attorney General Services	0	4,544	4,544	4,544
Gov Fund Type Transfers - Auditor of State Services	7,370	6,630	6,630	6,630
Gov Fund Type Transfers - Other Agencies Services	34,796	38,219	38,219	38,219
<b>Total Hazard Mitigation</b>	<b>5,705,067</b>	<b>19,642,556</b>	<b>18,324,356</b>	<b>18,471,814</b>

## State and Local Assistance

### Fund Description

This fund will receive federal money for terrorism consequence management.

## State and Local Assistance Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	17,485,680	15,900,980	3,768,413	15,280,213
Intra State Receipts	1,972,818	19,108,049	19,108,049	19,108,049
<b>Total State and Local Assistance</b>	<b>19,458,498</b>	<b>35,009,029</b>	<b>22,876,462</b>	<b>34,388,262</b>
<b>Expenditures</b>				
Personal Services-Salaries	(337,873)	282,467	282,467	282,467
Personal Travel In State	0	500	500	500
Professional & Scientific Supplies	(5,000)	50,000	50,000	50,000
Other Supplies	0	1,200	1,200	1,200
Communications	0	500	500	500
Rentals	0	590	590	590
Professional & Scientific Services	1,610	54,950	54,950	54,950
Outside Services	59,285	201,400	201,400	201,400
Reimbursement to Other Agencies	0	6,500	6,500	6,500
Office Equipment	0	30,000	30,000	30,000
Equipment - Non-Inventory	0	5,000	5,000	5,000
State Aid	3,843,357	19,085,709	19,085,709	19,085,709
Balance Carry Forward (Funds)	15,900,980	15,280,213	3,147,646	14,659,446
IT Equipment	0	10,000	10,000	10,000
Gov Fund Type Transfers - Other Agencies Services	(3,861)	0	0	0
<b>Total State and Local Assistance</b>	<b>19,458,498</b>	<b>35,009,029</b>	<b>22,876,462</b>	<b>34,388,262</b>

## E.M.D. Performance Grant

### Fund Description

This fund will receive federal money and the related State match to support State and local government emergency management programs.



## E.M.D. Performance Grant Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Federal Support	4,930,696	4,832,566	3,274,961	3,274,961
Interest	4,421	2,000	2,000	2,000
Fees, Licenses & Permits	7,125	15,000	15,000	15,000
<b>Total E.M.D. Performance Grant</b>	<b>4,942,242</b>	<b>4,849,566</b>	<b>3,291,961</b>	<b>3,291,961</b>
<b>Expenditures</b>				
Personal Services-Salaries	21,381	2,500	0	0
Personal Travel In State	3,364	12,779	12,779	12,779
State Vehicle Operation	5,102	2,500	2,500	2,500
Personal Travel Out of State	7,411	19,050	19,050	19,050
Office Supplies	11,073	16,047	16,047	16,047
Equipment Maintenance Supplies	2,676	0	0	0
Other Supplies	67,370	9,200	9,200	9,200
Printing & Binding	40	1,751	1,751	1,751
Postage	272	1,201	1,201	1,201
Communications	77,418	91,225	91,225	91,225
Rentals	39,263	39,300	39,300	39,300
Utilities	28,544	26,000	26,000	26,000
Professional & Scientific Services	81,704	57,350	57,350	57,350
Outside Services	95,677	93,890	1,980	1,980
Outside Repairs/Service	0	3,100	3,100	3,100
Reimbursement to Other Agencies	58,141	67,396	67,396	67,396
ITS Reimbursements	20,154	16,000	16,000	16,000
Equipment	416,216	305,146	305,146	305,146
Equipment - Non-Inventory	20,383	28,344	28,344	28,344
Other Expense & Obligations	279	214	214	214
Refunds-Other	4,971	2,001	2,001	2,001
State Aid	3,648,856	3,689,191	2,225,996	2,225,996
IT Outside Services	11	0	0	0
IT Equipment	182,209	221,568	221,568	221,568
Gov Fund Type Transfers - Attorney General Services	35,000	12,964	12,964	12,964
Gov Fund Type Transfers - Auditor of State Services	5,708	4,889	4,889	4,889
Gov Fund Type Transfers - Other Agencies Services	109,018	125,960	125,960	125,960
<b>Total E.M.D. Performance Grant</b>	<b>4,942,242</b>	<b>4,849,566</b>	<b>3,291,961</b>	<b>3,291,961</b>

**2004 Distribution #1518 Public Assist.**    2004 Distribution #1518 Public Assist.

### Fund Description

## 2004 Distribution #1518 Public Assist. Detail

Object Class	FY 2023 Actuals	FY 2024 Current Year Budget Estimate	FY 2025 Total Department Request	FY 2025 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	122,294	122,294	122,294	122,294
Federal Support	70,864,723	176,067,886	176,071,950	176,071,950
Total 2004 Distribution #1518 Public Assist.	70,987,017	176,190,180	176,194,244	176,194,244
<b>Expenditures</b>				
Personal Services-Salaries	3,486,691	3,137,895	3,136,959	3,136,959
Personal Travel In State	17,392	481,000	481,000	481,000
State Vehicle Operation	0	3,000	3,000	3,000
Personal Travel Out of State	13,780	20,500	20,500	20,500
Office Supplies	1,021	6,917	6,917	6,917
Other Supplies	18	0	0	0
Postage	272	3,000	3,000	3,000
Communications	37,264	56,004	56,004	56,004
Rentals	133,792	134,123	134,123	134,123
Professional & Scientific Services	7,291	59,789	59,789	59,789
Outside Services	64,210	1,561	1,561	1,561
Intra-State Transfers	2,238,711	14,735,000	14,735,000	14,735,000
Reimbursement to Other Agencies	39,229	129,557	129,557	129,557
ITS Reimbursements	21,948	13,810	13,810	13,810
Equipment - Non-Inventory	896	0	0	0
State Aid	62,943,620	157,067,545	157,072,545	157,072,545
Balance Carry Forward (Funds)	122,294	122,294	122,294	122,294
IT Equipment	70,092	84,138	84,138	84,138
Gov Fund Type Transfers - Attorney General Services	0	9,213	9,213	9,213
Gov Fund Type Transfers - Auditor of State Services	9,113	20,828	20,828	20,828
Gov Fund Type Transfers - Other Agencies Services	1,779,384	104,006	104,006	104,006
Total 2004 Distribution #1518 Public Assist.	70,987,017	176,190,180	176,194,244	176,194,244