

# **Homeland Security and Emergency Management Budgets**

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# Homeland Security and Emergency Management

## Mission Statement

Lead, coordinate and support homeland security and emergency management functions in order to establish sustainable communities and ensure economic opportunities for Iowa and its citizens.

## Description

Homeland Security and Emergency Management

## Performance Measures

Measure	FY 2020 Actuals Achieved	FY 2021 Current Year Budget Estimate Target	FY 2022 Total Department Request Target	FY 2022 Total Governor's Recommended Target	FY 2023 Total Department Request Target	FY 2023 Total Governor's Recommended Target
Percent of Homeland Security Initiatives Implemented	80	80	80	80	80	80
Percent State Emergency Exercises Completed as Required	100	100	100	100	100	100
Percent Readiness Level of the SEOC Facility	100	100	100	100	100	100
Percent of Local Jurisdictions Compliant with NIMS	100	100	100	100	100	100

## Financial Summary

Object Category	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>						
State Appropriations	23,792,576	2,789,390	2,789,390	2,789,390	2,789,390	2,789,390
Receipts from Other Entities	161,944,942	297,341,811	255,777,434	255,777,434	255,766,645	255,766,645
Interest, Dividends, Bonds & Loans	453,352	485,400	485,400	485,400	485,400	485,400
Fees, Licenses & Permits	33,532,610	29,091,839	31,627,564	31,627,564	32,091,839	32,091,839
Refunds & Reimbursements	975,620	909,144	752,049	752,049	752,049	752,049
Beginning Balance and Adjustments	33,080,104	55,546,126	31,971,654	46,386,584	31,971,654	37,547,260
<b>Total Resources</b>	<b>253,779,204</b>	<b>386,163,710</b>	<b>323,403,491</b>	<b>337,818,421</b>	<b>323,856,977</b>	<b>329,432,583</b>
<b>Expenditures</b>						
Personal Services	6,850,810	8,894,008	8,978,603	8,978,603	9,004,105	9,004,105
Travel & Subsistence	334,071	870,315	564,967	564,967	565,067	565,067
Supplies & Materials	44,787,950	31,316,724	30,181,342	30,010,472	30,116,643	29,953,333
Contractual Services and Transfers	76,896,562	84,957,989	58,044,376	57,921,734	58,625,015	58,502,373
Equipment & Repairs	8,516,219	6,075,668	5,966,421	5,966,421	5,906,422	5,906,422
Claims & Miscellaneous	325	336,829	336,829	336,829	336,829	176,829
Licenses, Permits, Refunds & Other	23,834	3,001	3,001	3,001	3,001	3,001
State Aid & Credits	60,558,073	207,072,592	196,239,134	196,239,134	196,211,077	196,211,077
Appropriations	250,000	250,000	250,000	250,000	250,000	250,000
Reversions	15,234	0	0	0	0	0
Balance Carry Forward	55,546,127	46,386,584	22,838,818	37,547,260	22,838,818	28,860,376
<b>Total Expenditures</b>	<b>253,779,205</b>	<b>386,163,710</b>	<b>323,403,491</b>	<b>337,818,421</b>	<b>323,856,977</b>	<b>329,432,583</b>
Full Time Equivalents	61	66	65	65	65	65

## Appropriations from General Fund

Appropriations	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Homeland Security & Emergency Mgmt. Division	2,139,390	2,139,390	2,139,390	2,139,390	2,139,390	2,139,390
Flood Recovery	21,003,186	0	0	0	0	0
Total Homeland Security and Emergency Management	23,142,576	2,139,390	2,139,390	2,139,390	2,139,390	2,139,390

## Appropriations from Other Funds

Appropriations	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
E911 Emerg Comm Admin-E911 Surcharge	250,000	250,000	250,000	250,000	250,000	250,000
EMS Data System TRF Homeland Security	400,000	400,000	400,000	400,000	400,000	400,000
Total Homeland Security and Emergency Management	650,000	650,000	650,000	650,000	650,000	650,000

## Appropriations Detail

able communities and ensure economic opportunities for Iowa and its citizens.

### Homeland Security & Emergency Mgmt.

#### Division

#### General Fund

#### Appropriation Description

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

### Homeland Security & Emergency Mgmt. Division Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>						
Appropriation	2,124,877	2,139,390	2,139,390	2,139,390	2,139,390	2,139,390
OCIO Rate Adjustment	14,513	0	0	0	0	0
Federal Support	1,823,947	2,234,121	2,234,121	2,234,121	2,234,121	2,234,121
Refunds & Reimbursements	283	40	40	40	40	40
<b>Total Resources</b>	<b>3,963,621</b>	<b>4,373,551</b>	<b>4,373,551</b>	<b>4,373,551</b>	<b>4,373,551</b>	<b>4,373,551</b>
<b>Expenditures</b>						
Personal Services-Salaries	3,445,905	3,571,330	3,571,330	3,571,330	3,571,330	3,571,330
Personal Travel In State	9,906	40,274	40,274	40,274	40,274	40,274
State Vehicle Operation	2,315	1,901	1,901	1,901	1,901	1,901
Depreciation	10,511	10,000	10,000	10,000	10,000	10,000
Personal Travel Out of State	13,297	29,578	29,578	29,578	29,578	29,578
Office Supplies	10,584	6,898	6,898	6,898	6,898	6,898
Facility Maintenance Supplies	0	2	2	2	2	2
Housing & Subsistence Supplies	0	1	1	1	1	1
Other Supplies	1,487	651	651	651	651	651
Printing & Binding	0	502	502	502	502	502
Postage	244	353	353	353	353	353
Communications	23,093	19,927	19,927	19,927	19,927	19,927
Rentals	37,557	53,522	53,522	53,522	53,522	53,522
Professional & Scientific Services	4,451	10,501	10,501	10,501	10,501	10,501
Outside Services	69,178	72,902	72,902	72,902	72,902	72,902
Outside Repairs/Service	0	5,000	5,000	5,000	5,000	5,000
Reimbursement to Other Agencies	8,481	12,042	12,042	12,042	12,042	12,042
ITS Reimbursements	28,815	67,076	67,076	67,076	67,076	67,076
Gov Fund Type Transfers - Auditor of State Services	0	100	100	100	100	100
Gov Fund Type Transfers - Other Agencies Services	12,534	18,152	18,152	18,152	18,152	18,152
Equipment	0	5,000	5,000	5,000	5,000	5,000
Equipment - Non-Inventory	42,840	1,501	1,501	1,501	1,501	1,501
IT Equipment	54,659	24,175	24,175	24,175	24,175	24,175
Other Expense & Obligations	0	608	608	608	608	608
State Aid	187,764	421,555	421,555	421,555	421,555	421,555
<b>Total Expenditures</b>	<b>3,963,621</b>	<b>4,373,551</b>	<b>4,373,551</b>	<b>4,373,551</b>	<b>4,373,551</b>	<b>4,373,551</b>

# Flood Recovery

General Fund

## Appropriation Description

Flood Recovery

### Flood Recovery Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
<b>Resources</b>						
Supplementals	21,003,186	0	0	0	0	0
Total Resources	21,003,186	0	0	0	0	0
<b>Expenditures</b>						
Intra-State Transfers	21,003,186	0	0	0	0	0
Total Expenditures	21,003,186	0	0	0	0	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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	250,000	250,000	250,000	250,000	250,000	250,000
<b>Total Resources</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Expenditures</b>						
Personal Services-Salaries	135,350	135,136	135,136	135,136	135,136	135,136
Personal Travel In State	2,500	6,000	6,000	6,000	6,000	6,000
State Vehicle Operation	206	1,500	1,000	1,000	1,000	1,000
Personal Travel Out of State	2,852	7,864	7,864	7,864	7,864	7,864
Office Supplies	746	2,000	1,000	1,000	1,000	1,000
Other Supplies	133	2,500	2,500	2,500	2,500	2,500
Postage	45	2,000	1,000	1,000	1,000	1,000
Communications	3,591	10,000	10,000	10,000	10,000	10,000
Rentals	752	5,000	2,500	2,500	2,500	2,500
Professional & Scientific Services	13,800	0	0	0	0	0
Reimbursement to Other Agencies	970	7,000	5,000	5,000	5,000	5,000
ITS Reimbursements	24,503	16,000	20,000	20,000	20,000	20,000
Gov Fund Type Transfers - Auditor of State Services	46,723	40,000	45,000	45,000	45,000	45,000
IT Equipment	2,594	15,000	13,000	13,000	13,000	13,000
Reversions	15,234	0	0	0	0	0
<b>Total Expenditures</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	211,142	250,827	0	250,827	0	250,827
Appropriation	400,000	400,000	400,000	400,000	400,000	400,000
<b>Total Resources</b>	<b>611,142</b>	<b>650,827</b>	<b>400,000</b>	<b>650,827</b>	<b>400,000</b>	<b>650,827</b>
<b>Expenditures</b>						
Personal Services-Salaries	65,059	53,160	53,160	53,160	53,160	53,160
Personal Travel In State	2,500	500	500	500	500	500
State Vehicle Operation	0	100	100	100	100	100
Personal Travel Out of State	0	1,500	1,500	1,500	1,500	1,500
Office Supplies	0	100	100	100	100	100
Other Supplies	50	200	200	200	200	200
Printing & Binding	28	0	0	0	0	0
Communications	0	1,000	1,000	1,000	1,000	1,000
Outside Services	289,500	341,440	341,440	341,440	341,440	341,440
ITS Reimbursements	215	300	300	300	300	300
Gov Fund Type Transfers - Other Agencies Services	0	200	200	200	200	200
Equipment	0	500	500	500	500	500
Equipment - Non-Inventory	609	500	500	500	500	500
IT Equipment	2,355	500	500	500	500	500
Balance Carry Forward (Approps)	250,827	250,827	0	250,827	0	250,827
<b>Total Expenditures</b>	<b>611,142</b>	<b>650,827</b>	<b>400,000</b>	<b>650,827</b>	<b>400,000</b>	<b>650,827</b>



## Fund Detail

### Homeland Security and Emergency Management Fund Detail

Funds	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Homeland Security and Emergency Management	205,951,255	337,327,858	317,379,940	329,982,569	317,833,426	322,596,731
Wireless E911 Surcharge	42,995,363	40,096,433	46,270,364	42,632,158	46,734,639	43,096,433
Homeland Security Grant Program (HSGP) - interest bearing	3,233,401	5,092,790	4,613,732	4,613,732	4,959,746	4,959,746
Pre Disaster Mitigation - Competitive	119,910	256,257	254,561	254,561	254,561	254,561
Flood Recovery Fund	36,212,687	25,993,398	7,835,000	18,333,398	7,835,000	10,673,398
Power Plant Funds	1,647,549	1,814,121	1,555,876	1,658,722	1,555,876	1,658,722
Hazard Mitigation	3,264,249	10,499,546	10,480,052	10,309,182	10,480,052	10,316,742
Flood Mitigation Assistance	121,888	59,524	59,524	59,524	59,524	59,524
State and Local Assistance	16,372,174	25,904,104	19,844,245	25,801,260	19,844,245	25,648,416
Emergency Response Fund	236,333	206,726	196,598	172,686	196,598	138,646
E.M.D. Performance Grant	5,570,776	4,855,637	3,957,953	3,957,953	3,601,150	3,601,150
Flood Mitigation Fund	0	5,500	5,500	5,500	5,500	5,500
2004 Distribution #1518 Public Assist.	96,176,924	222,543,822	222,306,535	222,183,893	222,306,535	222,183,893

## 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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	8,828,989	10,712,694	14,350,900	10,712,694	14,350,900	10,712,694
Federal Support	390,801	0	0	0	0	0
Interest	240,753	306,900	306,900	306,900	306,900	306,900
Reversions	15,234	0	0	0	0	0
Fees, Licenses & Permits	33,519,585	29,076,839	31,612,564	31,612,564	32,076,839	32,076,839
<b>Total Wireless E911 Surcharge</b>	<b>42,995,363</b>	<b>40,096,433</b>	<b>46,270,364</b>	<b>42,632,158</b>	<b>46,734,639</b>	<b>43,096,433</b>
<b>Expenditures</b>						
Personal Travel In State	714	2,000	2,000	2,000	2,000	2,000
Personal Travel Out of State	0	3,500	3,500	3,500	3,500	3,500
Communications	32,024,176	28,978,239	31,513,964	31,513,964	31,978,239	31,978,239
Rentals	0	200	200	200	200	200
Professional & Scientific Services	0	119,700	119,700	119,700	119,700	119,700
Outside Services	0	100	100	100	100	100
Intra-State Transfers	7,779	30,000	30,000	30,000	30,000	30,000
Appropriation	250,000	250,000	250,000	250,000	250,000	250,000
Balance Carry Forward (Funds)	10,712,694	10,712,694	14,350,900	10,712,694	14,350,900	10,712,694
<b>Total Wireless E911 Surcharge</b>	<b>42,995,363</b>	<b>40,096,433</b>	<b>46,270,364</b>	<b>42,632,158</b>	<b>46,734,639</b>	<b>43,096,433</b>

## 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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	6,283	0	0	0	0	0
Federal Support	3,226,097	5,091,790	4,612,732	4,612,732	4,958,746	4,958,746
Interest	1,021	1,000	1,000	1,000	1,000	1,000
Total Homeland Security Grant Program (HSGP) - interest bearing	3,233,401	5,092,790	4,613,732	4,613,732	4,959,746	4,959,746
<b>Expenditures</b>						
Personal Services-Salaries	340,970	389,171	502,991	502,991	528,493	528,493
Personal Travel In State	2,317	32,950	35,200	35,200	35,200	35,200
State Vehicle Operation	375	0	0	0	0	0
Personal Travel Out of State	0	27,950	20,857	20,857	20,957	20,957
Office Supplies	270	500	500	500	500	500
Equipment Maintenance Supplies	6,283	0	0	0	0	0
Other Supplies	70	12,824	10,094	10,094	10,394	10,394
Printing & Binding	4,940	6,000	10,000	10,000	10,000	10,000
Communications	0	700	200	200	500	500
Rentals	2,671	7,668	7,668	7,668	7,668	7,668
Professional & Scientific Services	60,475	188,747	243,734	243,734	243,734	243,734
Outside Repairs/Service	1,204	0	0	0	0	0
Reimbursement to Other Agencies	624,991	870,590	503,015	503,015	728,372	728,372
Equipment	204,110	0	0	0	0	0
Equipment - Non-Inventory	(2,297)	0	0	0	0	0
Refunds-Other	1,021	1,000	1,000	1,000	1,000	1,000
State Aid	1,576,819	2,645,248	2,469,862	2,469,862	2,598,612	2,598,612
IT Equipment	7,051	18,500	18,500	18,500	18,500	18,500
Gov Fund Type Transfers - Other Agencies Services	402,130	890,942	790,111	790,111	755,816	755,816
Total Homeland Security Grant Program (HSGP) - interest bearing	3,233,401	5,092,790	4,613,732	4,613,732	4,959,746	4,959,746

## 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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	672,213	906,722	803,876	906,722	803,876	906,722
Refunds & Reimbursements	975,336	907,399	752,000	752,000	752,000	752,000
<b>Total Power Plant Funds</b>	<b>1,647,549</b>	<b>1,814,121</b>	<b>1,555,876</b>	<b>1,658,722</b>	<b>1,555,876</b>	<b>1,658,722</b>
<b>Expenditures</b>						
Personal Services-Salaries	340,097	433,182	433,182	433,182	433,182	433,182
Personal Travel In State	4,277	9,000	9,000	9,000	9,000	9,000
State Vehicle Operation	2,598	2,050	2,050	2,050	2,050	2,050
Depreciation	2,772	2,800	2,800	2,800	2,800	2,800
Personal Travel Out of State	3,279	7,250	7,250	7,250	7,250	7,250
Office Supplies	142	1,250	1,250	1,250	1,250	1,250
Facility Maintenance Supplies	144	150	150	150	150	150
Professional & Scientific Supplies	20,262	22,350	22,350	22,350	22,350	22,350
Other Supplies	809	1,050	1,050	1,050	1,050	1,050
Printing & Binding	127	1,500	1,500	1,500	1,500	1,500
Postage	376	300	300	300	300	300
Communications	5,877	6,500	6,500	6,500	6,500	6,500
Rentals	190	240	240	240	240	240
Utilities	3,698	5,825	5,825	5,825	5,825	5,825
Professional & Scientific Services	1,870	3,724	3,724	3,724	3,724	3,724
Outside Services	144	400	400	400	400	400
Intra-State Transfers	0	51,000	51,000	51,000	51,000	51,000
Outside Repairs/Service	73	1,500	1,500	1,500	1,500	1,500
Reimbursement to Other Agencies	325,344	325,057	169,658	169,658	169,658	169,658
ITS Reimbursements	645	400	400	400	400	400
Balance Carry Forward (Funds)	906,722	906,722	803,876	906,722	803,876	906,722
IT Equipment	7,872	11,200	11,200	11,200	11,200	11,200
Gov Fund Type Transfers - Other Agencies Services	20,233	20,671	20,671	20,671	20,671	20,671
<b>Total Power Plant Funds</b>	<b>1,647,549</b>	<b>1,814,121</b>	<b>1,555,876</b>	<b>1,658,722</b>	<b>1,555,876</b>	<b>1,658,722</b>

## Hazard Mitigation

### Fund Description

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

## Hazard Mitigation Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	191,498	182,804	163,310	(7,560)	163,310	0
Federal Support	3,072,751	10,316,742	10,316,742	10,316,742	10,316,742	10,316,742
<b>Total Hazard Mitigation</b>	<b>3,264,249</b>	<b>10,499,546</b>	<b>10,480,052</b>	<b>10,309,182</b>	<b>10,480,052</b>	<b>10,316,742</b>
<b>Expenditures</b>						
Personal Services-Salaries	789,244	213,718	184,493	184,493	184,493	184,493
Personal Travel In State	2,882	26,600	26,600	26,600	26,600	26,600
Personal Travel Out of State	1,674	3,370	3,370	3,370	3,370	3,370
Office Supplies	492	3,945	3,945	(166,925)	3,945	(159,365)
Printing & Binding	0	100	100	100	100	100
Postage	81	1,153	1,153	1,153	1,153	1,153
Communications	2,979	3,741	3,741	3,741	3,741	3,741
Rentals	8,416	9,124	9,124	9,124	9,124	9,124
Professional & Scientific Services	0	17,400	17,400	17,400	17,400	17,400
Reimbursement to Other Agencies	872	146,125	148,296	148,296	148,296	148,296
ITS Reimbursements	858	543	543	543	543	543
Equipment - Non-Inventory	0	100	100	100	100	100
State Aid	2,267,408	10,062,420	10,062,420	10,062,420	10,062,420	10,062,420
Balance Carry Forward (Funds)	182,804	(7,560)	0	0	0	0
IT Equipment	3,754	4,967	4,967	4,967	4,967	4,967
Gov Fund Type Transfers - Auditor of State Services	0	10,000	10,000	10,000	10,000	10,000
Gov Fund Type Transfers - Other Agencies Services	2,786	3,800	3,800	3,800	3,800	3,800
<b>Total Hazard Mitigation</b>	<b>3,264,249</b>	<b>10,499,546</b>	<b>10,480,052</b>	<b>10,309,182</b>	<b>10,480,052</b>	<b>10,316,742</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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	7,827,174	13,784,189	7,674,330	13,631,345	7,674,330	13,478,501
Intra State Receipts	8,545,000	12,119,915	12,169,915	12,169,915	12,169,915	12,169,915
<b>Total State and Local Assistance</b>	<b>16,372,174</b>	<b>25,904,104</b>	<b>19,844,245</b>	<b>25,801,260</b>	<b>19,844,245</b>	<b>25,648,416</b>
<b>Expenditures</b>						
Personal Services-Salaries	(452,634)	1,766,237	1,766,237	1,766,237	1,766,237	1,766,237
Personal Travel In State	9,897	2,500	2,500	2,500	2,500	2,500
Office Supplies	(23)	250	250	250	250	250
Facility Maintenance Supplies	(98,714)	0	0	0	0	0
Housing & Subsistence Supplies	(26,551)	0	0	0	0	0
Other Supplies	(103,905)	0	0	0	0	0
Uniforms & Related Items	0	1	1	1	1	1
Rentals	(68,298)	0	0	0	0	0
Professional & Scientific Services	20,736	1	1	1	1	1
Outside Services	(153,998)	1	1	1	1	1
Intra-State Transfers	17,500	0	0	0	0	0
Outside Repairs/Service	(10)	0	0	0	0	0
Equipment - Non-Inventory	(22,605)	0	0	0	0	0
State Aid	3,466,625	10,503,769	10,553,769	10,553,769	10,553,769	10,553,769
Balance Carry Forward (Funds)	13,784,189	13,631,345	7,521,486	13,478,501	7,521,486	13,325,657
IT Equipment	(36)	0	0	0	0	0
<b>Total State and Local Assistance</b>	<b>16,372,174</b>	<b>25,904,104</b>	<b>19,844,245</b>	<b>25,801,260</b>	<b>19,844,245</b>	<b>25,648,416</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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Federal Support	5,555,300	4,838,637	3,940,953	3,940,953	3,584,150	3,584,150
Interest	2,076	2,000	2,000	2,000	2,000	2,000
Fees, Licenses & Permits	13,025	15,000	15,000	15,000	15,000	15,000
Gov Fund Type Transfers - Other Agencies	375	0	0	0	0	0
<b>Total E.M.D. Performance Grant</b>	<b>5,570,776</b>	<b>4,855,637</b>	<b>3,957,953</b>	<b>3,957,953</b>	<b>3,601,150</b>	<b>3,601,150</b>
<b>Expenditures</b>						
Personal Services-Salaries	7,745	66,026	66,026	66,026	66,026	66,026
Personal Travel In State	6,392	27,018	27,013	27,013	27,013	27,013
State Vehicle Operation	2,411	3,000	3,000	3,000	3,000	3,000
Personal Travel Out of State	12,595	31,650	31,650	31,650	31,650	31,650
Office Supplies	28,335	9,108	9,108	9,108	9,108	9,108
Facility Maintenance Supplies	3,102	0	0	0	0	0
Equipment Maintenance Supplies	4,777	0	0	0	0	0
Professional & Scientific Supplies	0	200,000	65,000	65,000	1	1
Other Supplies	4,930	7,360	7,360	7,360	7,360	7,360
Printing & Binding	5,719	5,887	5,887	5,887	5,887	5,887
Postage	1,411	1,713	1,713	1,713	1,713	1,713
Communications	100,713	85,632	85,632	85,632	85,632	85,632
Rentals	43,408	105,454	55,454	55,454	45,455	45,455
Utilities	25,411	25,000	25,000	25,000	25,000	25,000
Professional & Scientific Services	155,254	358,995	359,000	359,000	359,000	359,000
Outside Services	5,977	205,001	70,001	70,001	5,002	5,002
Advertising & Publicity	300	0	0	0	0	0
Outside Repairs/Service	657	3,300	3,300	3,300	3,300	3,300
Reimbursement to Other Agencies	52,720	56,296	56,296	56,296	56,296	56,296
ITS Reimbursements	21,334	14,600	14,600	14,600	14,600	14,600
Equipment	678,589	167,248	60,001	60,001	2	2
Equipment - Non-Inventory	105,250	10,000	10,000	10,000	10,000	10,000
Other Expense & Obligations	325	721	721	721	721	721
Refunds-Other	2,076	2,001	2,001	2,001	2,001	2,001
State Aid	3,846,889	2,853,978	2,383,541	2,383,541	2,226,734	2,226,734
IT Outside Services	0	327	327	327	327	327
IT Equipment	145,152	286,047	286,047	286,047	286,047	286,047
Gov Fund Type Transfers - Attorney General Services	35,000	35,000	35,000	35,000	35,000	35,000
Gov Fund Type Transfers - Auditor of State Services	5,444	8,500	8,500	8,500	8,500	8,500
Gov Fund Type Transfers - Other Agencies Services	268,860	285,775	285,775	285,775	285,775	285,775
<b>Total E.M.D. Performance Grant</b>	<b>5,570,776</b>	<b>4,855,637</b>	<b>3,957,953</b>	<b>3,957,953</b>	<b>3,601,150</b>	<b>3,601,150</b>

**2004 Distribution #1518 Public Assist.**

2004 Distribution #1518 Public Assist.

**Fund Description**

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

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	120,766	122,294	122,642	0	122,642	0
Federal Support	96,056,158	222,421,528	222,183,893	222,183,893	222,183,893	222,183,893
<b>Total 2004 Distribution #1518 Public Assist.</b>	<b>96,176,924</b>	<b>222,543,822</b>	<b>222,306,535</b>	<b>222,183,893</b>	<b>222,306,535</b>	<b>222,183,893</b>
<b>Expenditures</b>						
Personal Services-Salaries	2,107,921	2,057,950	2,057,950	2,057,950	2,057,950	2,057,950
Personal Travel In State	196,601	271,489	271,489	271,489	271,489	271,489
State Vehicle Operation	1,590	4,500	4,500	4,500	4,500	4,500
Personal Travel Out of State	1,860	9,052	9,052	9,052	9,052	9,052
Office Supplies	5,037	15,068	15,416	15,416	15,416	15,416
Facility Maintenance Supplies	98,714	0	0	0	0	0
Professional & Scientific Supplies	33,456,369	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Housing & Subsistence Supplies	33,023	5,000	5,000	5,000	5,000	5,000
Other Supplies	155,469	2,000	2,000	2,000	2,000	2,000
Printing & Binding	0	1	1	1	1	1
Postage	598	3,585	3,585	3,585	3,585	3,585
Communications	31,193	24,071	24,071	24,071	24,071	24,071
Rentals	122,995	61,299	61,299	61,299	61,299	61,299
Professional & Scientific Services	140,411	80,120	80,120	80,120	80,120	80,120
Outside Services	14,863,486	16,081,002	16,081,002	15,958,360	16,081,002	15,958,360
Intra-State Transfers	548,781	5,270,156	5,270,156	5,270,156	5,270,156	5,270,156
Outside Repairs/Service	14,961	1	1	1	1	1
Reimbursement to Other Agencies	5,510	108,523	108,523	108,523	108,523	108,523
ITS Reimbursements	3,649	7,163	7,163	7,163	7,163	7,163
Equipment	5,431,953	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Equipment - Non-Inventory	23,100	0	0	0	0	0
State Aid	38,639,059	162,974,854	162,737,219	162,737,219	162,737,219	162,737,219
Balance Carry Forward (Funds)	122,294	0	0	0	0	0
IT Equipment	18,294	27,007	27,007	27,007	27,007	27,007
Gov Fund Type Transfers - Auditor of State Services	0	31,806	31,806	31,806	31,806	31,806
Gov Fund Type Transfers - Other Agencies Services	154,057	9,175	9,175	9,175	9,175	9,175
<b>Total 2004 Distribution #1518 Public Assist.</b>	<b>96,176,924</b>	<b>222,543,822</b>	<b>222,306,535</b>	<b>222,183,893</b>	<b>222,306,535</b>	<b>222,183,893</b>