

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 2021 Actuals Achieved	FY 2022 Current Year Budget Estimate Target	FY 2023 Total Department Request Target	FY 2023 Total Governor's Recommended Target
Percent of Homeland Security Initiatives Implemented	80	80	80	80
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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
State Appropriations	2,789,390	5,837,756	4,937,756	4,987,756
Receipts from Other Entities	181,941,276	221,869,211	212,839,066	213,129,305
Interest, Dividends, Bonds & Loans	94,068	360,000	360,000	360,000
Fees, Licenses & Permits	32,026,143	31,627,564	35,671,630	35,721,630
Refunds & Reimbursements	964,275	751,687	746,588	746,588
Miscellaneous	0	297,500	0	0
Beginning Balance and Adjustments	55,555,494	40,784,374	39,849,089	22,860,332
Total Resources	273,370,646	301,528,092	294,404,129	277,805,611
Expenditures				
Personal Services	7,466,003	9,291,925	8,937,771	8,937,771
Travel & Subsistence	1,371,406	588,137	567,491	567,491
Supplies & Materials	11,003,701	75,607	77,677	127,677
Contractual Services and Transfers	104,803,537	53,063,805	59,037,213	56,037,213
Equipment & Repairs	3,367,650	485,472	505,972	505,972
Claims & Miscellaneous	52	1,022	1,522	1,522
Licenses, Permits, Refunds & Other	4,673	3,001	3,001	3,001
State Aid & Credits	104,319,252	214,908,791	205,604,065	189,405,065
Appropriations	250,000	250,000	250,000	300,000
Balance Carry Forward	40,784,373	22,860,332	19,419,417	21,919,899
Total Expenditures	273,370,646	301,528,092	294,404,129	277,805,611
Full Time Equivalents	65	68	68	68

Appropriations from General Fund

Appropriations	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Levee District Study	0	400,000	0	0
Homeland Security & Emergency Mgmt. Division	2,139,390	2,287,756	2,287,756	2,287,756
Total Homeland Security and Emergency Management	2,139,390	2,687,756	2,287,756	2,287,756

Appropriations from Other Funds

Appropriations	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
School Safety, Flood Mitigation, Other Emerg	0	2,500,000	2,000,000	2,000,000
E911 Emerg Comm Admin-E911 Surcharge	250,000	250,000	250,000	300,000
EMS Data System TRF Homeland Security	400,000	400,000	400,000	400,000
Total Homeland Security and Emergency Management	650,000	3,150,000	2,650,000	2,700,000

Appropriations Detail

Levee District Study

General Fund

Appropriation Description

Levee District Study

Levee District Study Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	0	400,000	0	0
Total Resources	0	400,000	0	0
Expenditures				
Personal Services-Salaries	0	354,154	0	0
Personal Travel In State	0	10,446	0	0
Office Supplies	0	500	0	0
Printing & Binding	0	2,500	0	0
Postage	0	100	0	0
Communications	0	3,000	0	0
Rentals	0	4,000	0	0
Professional & Scientific Services	0	22,250	0	0
Reimbursement to Other Agencies	0	1,500	0	0
ITS Reimbursements	0	625	0	0
Gov Fund Type Transfers - Other Agencies Services	0	425	0	0
IT Equipment	0	500	0	0
Total Expenditures	0	400,000	0	0

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	2,139,390	2,287,756	2,287,756	2,287,756
Federal Support	1,921,596	1,790,448	1,790,448	1,790,448
Gov Fund Type Transfers - Other Agencies	1,674	0	0	0
Refunds & Reimbursements	0	41	41	41
Total Resources	4,062,660	4,078,245	4,078,245	4,078,245
Expenditures				
Personal Services-Salaries	3,379,682	3,133,401	3,133,401	3,133,401
Personal Travel In State	3,246	16,904	16,904	16,904
State Vehicle Operation	3,727	5,001	5,001	5,001
Depreciation	9,030	10,000	10,000	10,000
Personal Travel Out of State	944	24,509	24,509	24,509
Office Supplies	5,139	8,154	8,154	8,154
Facility Maintenance Supplies	0	2	2	2
Housing & Subsistence Supplies	0	1	1	1
Other Supplies	2,973	5,751	5,751	5,751
Printing & Binding	0	1,702	1,702	1,702
Postage	992	1,353	1,353	1,353
Communications	11,452	16,835	16,835	16,835
Rentals	23,451	45,011	45,011	45,011
Professional & Scientific Services	20,950	245,808	245,808	245,808
Outside Services	54,808	31,854	31,854	31,854
Outside Repairs/Service	0	5,000	5,000	5,000
Reimbursement to Other Agencies	11,264	9,427	9,427	9,427
ITS Reimbursements	29,518	74,232	74,232	74,232
Gov Fund Type Transfers - Auditor of State Services	4,549	100	100	100
Gov Fund Type Transfers - Other Agencies Services	17,245	22,202	22,202	22,202
Equipment	0	5,000	5,000	5,000
Office Equipment	14,453	0	0	0
Equipment - Non-Inventory	40,900	13,501	13,001	13,001
IT Equipment	31,035	28,460	28,460	28,460
Other Expense & Obligations	50	608	1,108	1,108
State Aid	397,252	373,429	373,429	373,429
Total Expenditures	4,062,660	4,078,245	4,078,245	4,078,245

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	0	2,500,000	2,000,000	2,000,000
Total Resources	0	2,500,000	2,000,000	2,000,000
Expenditures				
State Aid	0	2,500,000	2,000,000	2,000,000
Total Expenditures	0	2,500,000	2,000,000	2,000,000

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	250,000	250,000	250,000	300,000
Total Resources	250,000	250,000	250,000	300,000
Expenditures				
Personal Services-Salaries	191,839	208,933	208,933	208,933
Personal Travel In State	0	250	250	250
State Vehicle Operation	34	250	250	250
Personal Travel Out of State	0	10,500	10,500	10,500
Office Supplies	642	1,700	1,700	51,700
Other Supplies	0	2	2	2
Printing & Binding	2,081	0	0	0
Postage	0	250	250	250
Communications	3,007	5,000	5,000	5,000
Rentals	684	1,200	1,200	1,200
Reimbursement to Other Agencies	945	1,000	1,000	1,000
ITS Reimbursements	18,154	15,000	2,915	2,915
Gov Fund Type Transfers - Auditor of State Services	30,666	2,915	15,000	15,000
IT Equipment	1,948	3,000	3,000	3,000
Total Expenditures	250,000	250,000	250,000	300,000

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	250,827	160,584	170,000	160,584
Appropriation	400,000	400,000	400,000	400,000
Total Resources	650,827	560,584	570,000	560,584
Expenditures				
Personal Services-Salaries	86,291	56,758	56,758	56,758
Personal Travel In State	0	500	500	500
State Vehicle Operation	155	100	100	100
Personal Travel Out of State	0	1,500	1,500	1,500
Office Supplies	0	100	100	100
Other Supplies	0	200	200	200
Printing & Binding	1,504	500	500	500
Postage	70	0	0	0
Communications	0	1,000	1,000	1,000
Rentals	500	0	0	0
Outside Services	400,571	337,342	337,342	337,342
ITS Reimbursements	221	300	300	300
Gov Fund Type Transfers - Other Agencies Services	27	200	200	200
Equipment	0	500	500	500
Equipment - Non-Inventory	0	500	500	500
IT Equipment	903	500	500	500
Balance Carry Forward (Approps)	160,584	160,584	170,000	160,584
Total Expenditures	650,827	560,584	570,000	560,584

Fund Detail

Homeland Security and Emergency Management Fund Detail

Funds	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Homeland Security and Emergency Management	268,407,158	293,739,263	287,505,884	270,866,782
Wireless E911 Surcharge	44,402,411	41,841,493	50,314,430	45,935,559
Feeding Iowans Initiative	(8,060,976)	12,973,664	5,020,012	13
Homeland Security Grant Program (HSGP) - interest bearing	4,353,639	5,318,956	6,749,833	6,749,833
Pre Disaster Mitigation - Competitive	820,920	2,514,371	2,484,925	2,514,371
Flood Recovery Fund	25,879,492	16,041,199	15,270,100	1,091,099
Power Plant Funds	1,816,676	1,885,875	1,284,547	1,870,776
Hazard Mitigation	15,191,166	26,540,383	26,540,371	26,540,383
Flood Mitigation Assistance	39,787	194,842	194,842	194,842
State and Local Assistance	25,282,783	31,370,525	24,929,877	31,255,170
Emergency Response Fund	206,724	193,341	182,558	148,184
E.M.D. Performance Grant	2,249,400	4,649,333	4,648,771	4,648,771
Flood Mitigation Fund	84,025	84,625	52,462	84,625
2004 Distribution #1518 Public Assist.	156,119,620	149,833,156	149,833,156	149,833,156
Federal HLSEM Disaster Fund	21,491	297,500	0	0

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	10,712,694	9,922,029	14,350,900	9,922,029
Federal Support	1,631,018	0	0	0
Interest	32,556	306,900	306,900	306,900
Fees, Licenses & Permits	32,026,143	31,612,564	35,656,630	35,706,630
Total Wireless E911 Surcharge	44,402,411	41,841,493	50,314,430	45,935,559
Expenditures				
Personal Travel In State	0	2,000	2,000	2,000
Personal Travel Out of State	0	3,500	3,500	3,500
Communications	34,203,571	31,513,964	35,548,030	35,548,030
Rentals	0	200	200	200
Professional & Scientific Services	0	119,700	119,700	119,700
Outside Services	0	100	100	100
Intra-State Transfers	26,810	30,000	40,000	40,000
Appropriation	250,000	250,000	250,000	300,000
Balance Carry Forward (Funds)	9,922,029	9,922,029	14,350,900	9,922,029
Total Wireless E911 Surcharge	44,402,411	41,841,493	50,314,430	45,935,559

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,561,474	2,513,192	5,020,000	1
Intra State Receipts	(11,622,450)	10,460,472	12	12
Total Feeding Iowans Initiative	(8,060,976)	12,973,664	5,020,012	13
Expenditures				
Personal Services-Salaries	(22,181)	0	0	0
Personal Travel In State	(37,600)	0	0	0
Office Supplies	(818)	1	1	1
Professional & Scientific Supplies	(11,093,443)	1	1	1
Housing & Subsistence Supplies	(2,157)	1	1	1
Other Supplies	(17,188)	1	1	1
Communications	(5,435)	1,720,455	1	1
Rentals	(4,962)	1	1	1
Professional & Scientific Services	(46,804)	1	1	1
Outside Services	(3,888,529)	2	1	1
Intra-State Transfers	28,289	0	3,000,000	0
Equipment	(1,810,651)	1	1	1
Equipment - Non-Inventory	(165)	1	1	1
State Aid	6,324,594	11,253,197	2,020,000	1
Balance Carry Forward (Funds)	2,513,192	1	1	1
Gov Fund Type Transfers - Auditor of State Services	5,815	0	0	0
Gov Fund Type Transfers - Other Agencies Services	(2,934)	1	1	1
Total Feeding Iowans Initiative	(8,060,976)	12,973,664	5,020,012	13

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Federal Support	4,353,512	5,317,956	6,748,833	6,748,833
Interest	127	1,000	1,000	1,000
Total Homeland Security Grant Program (HSGP) - interest bearing	4,353,639	5,318,956	6,749,833	6,749,833
Expenditures				
Personal Services-Salaries	535,787	558,463	558,463	558,463
Personal Travel In State	1,400	29,500	25,500	25,500
State Vehicle Operation	326	0	500	500
Personal Travel Out of State	0	23,500	15,500	15,500
Office Supplies	210	500	1,000	1,000
Other Supplies	109	5,500	6,270	6,270
Printing & Binding	0	2,000	6,000	6,000
Postage	33	0	0	0
Communications	106	1,500	1,000	1,000
Rentals	3,108	27,000	10,000	10,000
Professional & Scientific Services	106,075	64,298	78,297	78,297
Outside Services	819	0	50,000	50,000
Outside Repairs/Service	7,732	0	5,000	5,000
Reimbursement to Other Agencies	480,451	947,773	1,752,832	1,752,832
Refunds-Other	2,738	1,000	1,000	1,000
State Aid	2,617,364	2,906,257	3,385,290	3,385,290
IT Equipment	5,007	3,500	15,000	15,000
Gov Fund Type Transfers - Other Agencies Services	592,372	748,165	838,181	838,181
Total Homeland Security Grant Program (HSGP) - interest bearing	4,353,639	5,318,956	6,749,833	6,749,833

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	906,722	1,171,229	575,000	1,161,229
Refunds & Reimbursements	909,955	714,646	709,547	709,547
Total Power Plant Funds	1,816,676	1,885,875	1,284,547	1,870,776
Expenditures				
Personal Services-Salaries	237,582	347,005	347,005	347,005
Personal Travel In State	2,239	4,200	6,000	6,000
State Vehicle Operation	2,854	800	800	800
Depreciation	2,772	0	0	0
Personal Travel Out of State	0	5,000	5,000	5,000
Office Supplies	58	800	800	800
Professional & Scientific Supplies	0	6,200	6,000	6,000
Other Supplies	76	500	500	500
Printing & Binding	0	1,500	1,500	1,500
Postage	232	0	100	100
Communications	5,429	5,000	5,000	5,000
Rentals	36	5,000	150	150
Utilities	4,242	2,200	5,000	5,000
Professional & Scientific Services	680	1,250	1,250	1,250
Outside Services	25	500	500	500
Intra-State Transfers	21,067	76,474	56,273	56,273
Reimbursement to Other Agencies	341,531	254,601	257,904	257,904
ITS Reimbursements	664	0	350	350
Equipment - Non-Inventory	0	500	500	500
Balance Carry Forward (Funds)	1,171,229	1,161,229	565,000	1,151,229
IT Equipment	4,722	0	10,000	10,000
Gov Fund Type Transfers - Other Agencies Services	21,239	13,116	14,915	14,915
Total Power Plant Funds	1,816,676	1,885,875	1,284,547	1,870,776

Hazard Mitigation

Fund Description

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

Hazard Mitigation Detail

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	182,804	167,957	167,945	12
Federal Support	15,008,362	26,372,426	26,372,426	26,540,371
Total Hazard Mitigation	15,191,166	26,540,383	26,540,371	26,540,383
Expenditures				
Personal Services-Salaries	380,675	595,500	595,500	595,500
Personal Travel In State	606	22,515	22,515	22,515
Personal Travel Out of State	0	2,933	2,933	2,933
Office Supplies	40	470	470	470
Postage	9	845	845	845
Communications	4,466	4,524	4,524	4,524
Rentals	15,455	30,645	30,645	30,645
Professional & Scientific Services	0	15,700	15,700	15,700
Reimbursement to Other Agencies	1,897	147,802	147,802	147,802
ITS Reimbursements	2,846	2,368	2,368	2,368
State Aid	14,602,970	25,700,010	25,700,010	25,700,010
Balance Carry Forward (Funds)	167,957	12	0	12
IT Equipment	10,128	8,501	8,501	8,501
Gov Fund Type Transfers - Auditor of State Services	0	4,000	4,000	4,000
Gov Fund Type Transfers - Other Agencies Services	4,117	4,558	4,558	4,558
Total Hazard Mitigation	15,191,166	26,540,383	26,540,371	26,540,383

State and Local Assistance

Fund Description

This fund will receive federal money for terrorism consequence management.

State and Local Assistance Detail

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	13,784,189	10,429,080	3,988,432	10,313,725
Intra State Receipts	11,458,384	20,941,445	20,941,445	20,941,445
Gov Fund Type Transfers - Other Agencies	40,209	0	0	0
Total State and Local Assistance	25,282,783	31,370,525	24,929,877	31,255,170
Expenditures				
Personal Services-Salaries	138,372	551,210	551,210	551,210
Personal Travel In State	35,310	2,501	2,501	2,501
State Vehicle Operation	9	0	0	0
Equipment Maintenance Supplies	2,823	0	0	0
Housing & Subsistence Supplies	5,412	0	0	0
Other Supplies	591	0	0	0
Rentals	164,518	0	0	0
Professional & Scientific Services	16,583	74,666	74,666	74,666
Outside Services	8,649,588	0	0	0
Outside Repairs/Service	13,534	0	0	0
State Aid	5,779,391	20,428,423	20,428,423	20,428,423
Balance Carry Forward (Funds)	10,429,080	10,313,725	3,873,077	10,198,370
Gov Fund Type Transfers - Other Agencies Services	47,572	0	0	0
Total State and Local Assistance	25,282,783	31,370,525	24,929,877	31,255,170

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Adjustment to Balance Forward	9,367	0	0	0
Federal Support	2,239,758	4,632,333	4,631,771	4,631,771
Interest	275	2,000	2,000	2,000
Fees, Licenses & Permits	0	15,000	15,000	15,000
Total E.M.D. Performance Grant	2,249,400	4,649,333	4,648,771	4,648,771
Expenditures				
Personal Services-Salaries	52,610	30,000	30,000	30,000
Personal Travel In State	1,265	18,144	18,144	18,144
State Vehicle Operation	1,052	3,000	3,000	3,000
Personal Travel Out of State	0	22,150	22,150	22,150
Office Supplies	15,486	13,507	13,507	13,507
Equipment Maintenance Supplies	2,949	0	0	0
Other Supplies	3,929	7,360	7,360	7,360
Printing & Binding	341	2,001	2,001	2,001
Postage	1,329	1,401	1,401	1,401
Communications	101,566	111,632	111,632	111,632
Rentals	442,165	49,614	49,614	49,614
Utilities	26,080	26,000	26,000	26,000
Professional & Scientific Services	2,875	254,000	304,000	304,000
Outside Services	4,362	5,001	5,001	5,001
Outside Repairs/Service	0	3,300	3,300	3,300
Reimbursement to Other Agencies	52,742	56,196	56,196	56,196
ITS Reimbursements	15,880	20,057	20,057	20,057
Equipment	0	79,960	79,960	79,960
Equipment - Non-Inventory	41,517	68,831	68,831	68,831
Other Expense & Obligations	2	214	214	214
Refunds-Other	275	2,001	2,001	2,001
State Aid	1,013,964	3,280,226	3,229,664	3,229,664
IT Equipment	111,361	225,205	225,205	225,205
Gov Fund Type Transfers - Attorney General Services	35,000	35,000	35,000	35,000
Gov Fund Type Transfers - Auditor of State Services	11,289	8,500	8,500	8,500
Gov Fund Type Transfers - Other Agencies Services	311,363	326,033	326,033	326,033
Total E.M.D. Performance Grant	2,249,400	4,649,333	4,648,771	4,648,771

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

Fund Description

2004 Distribution #1518 Public Assist. Detail

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	122,294	122,294	122,294	0
Federal Support	155,997,326	149,710,862	149,710,862	149,833,156
Total 2004 Distribution #1518 Public Assist.	156,119,620	149,833,156	149,833,156	149,833,156
Expenditures				
Personal Services-Salaries	2,219,359	2,908,894	2,908,894	2,908,894
Personal Travel In State	1,342,856	332,500	332,500	332,500
State Vehicle Operation	1,180	3,000	3,000	3,000
Personal Travel Out of State	0	2,500	2,500	2,500
Office Supplies	1,940	3,550	3,550	3,550
Equipment Maintenance Supplies	9,554	0	0	0
Professional & Scientific Supplies	21,774,706	1	1	1
Housing & Subsistence Supplies	29,724	1	1	1
Other Supplies	230,060	1	1	1
Printing & Binding	385	1	1	1
Postage	2,371	3,485	3,485	3,485
Communications	31,394	16,580	16,580	16,580
Rentals	995,721	128,789	128,789	128,789
Utilities	2,390	0	0	0
Professional & Scientific Services	4,721,927	47,000	47,000	47,000
Outside Services	54,504,094	150,000	150,000	150,000
Intra-State Transfers	1,174,418	14,485,000	14,485,000	14,485,000
Outside Repairs/Service	46,384	1	1	1
Reimbursement to Other Agencies	6,025	104,604	104,604	104,604
ITS Reimbursements	8,098	9,961	9,961	9,961
Equipment	4,879,281	1	1	1
Equipment - Non-Inventory	165	0	0	0
State Aid	63,257,284	131,578,203	131,578,203	131,578,203
Balance Carry Forward (Funds)	122,294	0	0	0
IT Equipment	34,982	38,352	38,352	38,352
Gov Fund Type Transfers - Auditor of State Services	9,644	12,005	12,005	12,005
Gov Fund Type Transfers - Other Agencies Services	713,381	8,727	8,727	8,727
Total 2004 Distribution #1518 Public Assist.	156,119,620	149,833,156	149,833,156	149,833,156