

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

Financial Summary

Object Category	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	13,142,595	3,146,138	3,146,138	3,096,138
Taxes	5,000,000	4,000,000	4,000,000	4,000,000
Receipts from Other Entities	297,885,577	226,096,592	198,571,352	198,571,352
Interest, Dividends, Bonds & Loans	921,697	840,000	844,000	844,000
Fees, Licenses & Permits	34,750,804	39,809,074	39,809,074	39,809,074
Refunds & Reimbursements	689,456	592,921	498,322	498,322
Sales, Rents & Services	581,895	—	—	—
Miscellaneous	139	—	—	—
Beginning Balance and Adjustments	36,482,975	68,871,989	33,948,346	57,407,533
Total Resources	389,455,137	343,356,714	280,817,232	304,226,419
Expenditures				
Personal Services	10,013,762	10,092,005	10,183,696	10,183,696
Travel & Subsistence	206,205	294,904	273,117	273,117
Supplies & Materials	939,312	157,539	157,615	157,615
Contractual Services and Transfers	93,358,495	65,991,727	64,998,039	64,884,606
Equipment & Repairs	8,340,379	638,964	637,965	591,543
Claims & Miscellaneous	479	338,916	338,916	338,916
Licenses, Permits, Refunds & Other	185,722	3,001	7,001	7,001
State Aid & Credits	207,189,074	208,132,125	181,540,664	180,114,896
Appropriations	300,000	300,000	300,000	300,000
Reversions	46,759	—	—	—
Balance Carry Forward	68,874,950	57,407,533	22,380,219	47,375,029
Total Expenditures	389,455,137	343,356,714	280,817,232	304,226,419
Full Time Equivalents	77	77	80	80

Appropriations from General Fund

Appropriations	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Homeland Security & Emergency Mgmt. Division	2,442,595	2,446,138	2,446,138	2,396,138
Total Homeland Security and Emergency Management	2,442,595	2,446,138	2,446,138	2,396,138

Appropriations from Other Funds

Appropriations	FY 2025 Actuals	FY 2026	FY 2027	FY 2027
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Levee Improvement Funding-RIIF to Fund 012T	10,000,000	—	—	—
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	10,700,000	700,000	700,000	700,000

Appropriations Detail

Homeland Security & Emergency Mgmt. Division

General Fund

Appropriation Description

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.

Homeland Security & Emergency Mgmt. Division Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	2,442,595	2,446,138	2,446,138	2,396,138
Federal Support	1,529,178	1,875,835	1,867,413	1,867,413
Intra State Receipts	1,849	2	2	2
Refunds & Reimbursements	(103)	39	39	39
Other	139	—	—	—
Total Resources	3,973,658	4,322,014	4,313,592	4,263,592
Expenditures				
Personal Services-Salaries	3,258,933	3,302,867	3,300,558	3,300,558
Personal Travel In State	2,433	6,064	6,064	6,064
State Vehicle Operation	3,937	9,151	9,151	9,151
Depreciation	18,906	20,000	20,000	20,000
Personal Travel Out of State	11,574	30,447	19,116	19,116
Office Supplies	16,361	21,158	21,158	21,158
Facility Maintenance Supplies	—	1	1	1
Equipment Maintenance Supplies	—	1	1	1
Professional & Scientific Supplies	—	1	1	1
Other Supplies	18,273	9,251	9,251	9,251
Printing & Binding	794	1,751	1,751	1,751
Postage	964	1,352	1,352	1,352
Communications	13,945	19,174	19,174	19,174
Rentals	16,157	51,578	51,578	51,578
Utilities	—	1	1	1
Professional & Scientific Services	291	20,092	20,092	20,092
Outside Services	15,993	13,398	13,398	(36,602)
Outside Repairs/Service	—	1,000	1,000	1,000
Reimbursement to Other Agencies	15,207	20,502	20,502	20,502
ITS Reimbursements	27,017	29,463	29,463	29,463
Gov Fund Type Transfers - Attorney General Services	3,773	7,238	7,238	7,238
Gov Fund Type Transfers - Auditor of State Services	1,329	8,326	8,326	8,326
Gov Fund Type Transfers - Other Agencies Services	28,498	49,126	49,126	49,126
Equipment	181,148	20,000	20,000	20,000
Equipment - Non-Inventory	32,154	21,001	21,001	21,001
IT Equipment	39,595	74,889	74,889	74,889

Homeland Security & Emergency Mgmt. Division Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Other Expense & Obligations	55	96,498	96,498	96,498
State Aid	266,319	487,683	492,901	492,901
Aid to Individuals	—	1	1	1
Total Expenditures	3,973,658	4,322,014	4,313,592	4,263,592

Levee Improvement Funding-RIIF to Fund 012T

Rebuild Iowa Infrastructure Fund

Appropriation Description

Levee Improvement Funding-RIIF to Fund 012T

Levee Improvement Funding-RIIF to Fund 012T Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	10,000,000	—	—	—
Total Resources	10,000,000	—	—	—
Expenditures				
Intra-State Transfers	10,000,000	—	—	—
Total Expenditures	10,000,000	—	—	—

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 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	300,000	300,000	300,000	300,000
Total Resources	300,000	300,000	300,000	300,000
Expenditures				
Personal Services-Salaries	201,362	264,291	264,291	264,291
Personal Travel In State	—	250	250	250
State Vehicle Operation	48	250	250	250
Personal Travel Out of State	2,874	10,000	10,000	10,000
Office Supplies	652	750	750	750
Postage	551	500	500	500
Communications	1,370	1,250	1,250	1,250
Rentals	618	1,000	1,000	1,000
Reimbursement to Other Agencies	741	1,200	1,000	1,000
ITS Reimbursements	657	1,000	1,000	1,000
Gov Fund Type Transfers - Auditor of State Services	44,366	18,509	18,709	18,709
IT Equipment	—	1,000	1,000	1,000
Reversions	46,759	—	—	—
Total Expenditures	300,000	300,000	300,000	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 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	146,965	155,773	155,773	92,340
Appropriation	400,000	400,000	400,000	400,000
Total Resources	546,965	555,773	555,773	492,340
Expenditures				
Personal Services-Salaries	62,834	107,633	107,633	107,633
Personal Travel Out of State	—	500	500	500
Printing & Binding	447	500	500	500
Rentals	692	800	800	800
Outside Services	326,914	350,000	442,340	378,907
Reimbursement to Other Agencies	—	1,000	1,000	1,000
ITS Reimbursements	306	2,000	2,000	2,000
IT Equipment	—	1,000	1,000	1,000
Balance Carry Forward (Approps)	155,773	92,340	—	—
Total Expenditures	546,965	555,773	555,773	492,340

Fund Detail

Homeland Security and Emergency Management Fund Detail

Funds	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Homeland Security and Emergency Management	385,481,479	339,034,700	276,503,640	299,962,827
Rebuild Iowa Infrastructure Fund	10,000,000	—	—	—
Wireless E911 Surcharge	39,613,446	40,254,123	40,558,553	40,254,123
Feeding Iowans Initiative	34,859,146	25,000,000	1,000	1,000
Levee Improvement Fund-HSEM	20,115,524	25,124,628	24,975,000	14,871,930
Homeland Security Grant Program (HSGP) - interest bearing	6,525,254	10,662,075	8,054,249	8,054,249
Pre Disaster Mitigation - Competitive	2,199,844	10,081,412	9,893,912	10,081,412
Flood Recovery Fund	6,512,743	5,442,297	1,527,994	5,298,463
Power Plant Funds	2,011,931	1,955,390	1,690,450	1,860,790
Hazard Mitigation	20,715,609	19,765,842	19,655,036	19,755,593
Flood Mitigation Assistance	173,499	1,082,509	1,082,509	1,082,509
State and Local Assistance	90,292,190	49,210,912	18,732,565	48,354,172
Emergency Response Fund	133,357	127,324	145,648	124,423
E.M.D. Performance Grant	2,971,076	2,863,365	2,863,365	2,863,365
FEMA and State Only Disasters	6,890,728	5,559,343	5,653,351	5,653,351
Flood Mitigation Fund	679,484	701,485	664,413	723,484
State and Local Cybersecurity Grant Program (SLCGP)	11,348	403,838	403,838	403,838
FEMA Individual Assistance Grant Program	2,677,657	1,370,000	1,370,000	1,370,000
2004 Distribution #1518 Public Assist.	138,256,675	138,607,608	138,519,385	138,607,608
Federal HLSEM Disaster Fund	295,003	266,776	156,599	110,177
Technology Reinvestment Fund	546,965	555,773	555,773	492,340

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 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	4,319,086	893,899	1,198,329	893,899
Adjustment to Balance Forward	3,000	—	—	—
Appropriation	300,000	300,000	300,000	300,000
Interest	202,797	265,000	265,000	265,000
Reversions	46,759	—	—	—
Fees, Licenses & Permits	34,741,804	38,795,224	38,795,224	38,795,224
Total Resources	39,613,446	40,254,123	40,558,553	40,254,123

Wireless E911 Surcharge Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Expenditures				
Personal Services-Salaries	201,362	264,291	264,291	264,291
Personal Travel In State	1,584	2,250	2,250	2,250
State Vehicle Operation	48	250	250	250
Personal Travel Out of State	2,874	13,000	13,000	13,000
Office Supplies	652	750	750	750
Printing & Binding	14,540	5,000	5,000	5,000
Postage	551	500	500	500
Communications	38,082,529	38,696,473	38,696,473	38,696,473
Rentals	618	1,200	1,200	1,200
Professional & Scientific Services	—	19,701	19,701	19,701
Outside Services	—	100	100	100
Intra-State Transfers	22,265	35,000	35,000	35,000
Reimbursement to Other Agencies	741	1,200	1,000	1,000
ITS Reimbursements	657	1,000	1,000	1,000
Gov Fund Type Transfers - Auditor of State Services	44,366	18,509	18,709	18,709
IT Equipment	—	1,000	1,000	1,000
Appropriation	300,000	300,000	300,000	300,000
Reversions	46,759	—	—	—
Balance Carry Forward (Funds)	893,899	893,899	1,198,329	893,899

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 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Intra State Receipts	34,859,146	25,000,000	1,000	1,000
Total Resources	34,859,146	25,000,000	1,000	1,000
Expenditures				
Outside Services	241,278	—	—	—
State Aid	34,617,868	25,000,000	1,000	1,000
Total Expenditures	34,859,146	25,000,000	1,000	1,000

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 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Federal Support	6,521,693	10,661,075	8,049,249	8,049,249
Interest	3,561	1,000	5,000	5,000
Total Resources	6,525,254	10,662,075	8,054,249	8,054,249
Expenditures				
Personal Services-Salaries	734,582	982,545	982,545	982,545
Personal Travel In State	995	48,618	29,405	29,405
State Vehicle Operation	408	600	501	501
Personal Travel Out of State	7,698	10,001	7,501	7,501
Other Supplies	7,038	501	601	601
Printing & Binding	—	1	1	1
Postage	145	100	100	100
Communications	219	1	1	1
Rentals	847	2,000	2,500	2,500
Professional & Scientific Services	234,974	3	3	3
Outside Services	47	—	—	—
Reimbursement to Other Agencies	787,423	1,135,971	369,384	369,384
ITS Reimbursements	306	—	1	1
Gov Fund Type Transfers - Other Agencies Services	691,651	850,605	625,260	625,260
Equipment	124,390	1	1	1
Equipment - Non-Inventory	46,243	1	1	1
IT Equipment	—	8,001	7,001	7,001
Refunds-Other	181,053	1,000	5,000	5,000
State Aid	3,707,237	7,622,126	6,024,443	6,024,443
Total Expenditures	6,525,254	10,662,075	8,054,249	8,054,249

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 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,322,371	1,362,508	1,192,167	1,362,507
Refunds & Reimbursements	689,559	592,882	498,283	498,283
Total Resources	2,011,931	1,955,390	1,690,450	1,860,790
Expenditures				
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	—	100	100	100
Professional & Scientific Supplies	6,366	41,175	41,175	41,175
Other Supplies	297	1	1	1
Printing & Binding	—	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	—	—	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
Gov Fund Type Transfers - Other Agencies Services	245	2,500	14,997	14,997
Equipment - Non-Inventory	—	—	1	1
IT Equipment	2,941	2,500	2,500	2,500
Balance Carry Forward (Funds)	1,362,508	1,362,507	1,192,166	1,362,506
Total Expenditures	2,011,931	1,955,390	1,690,450	1,860,790

Hazard Mitigation

Fund Description

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

Hazard Mitigation Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	164,685	265,242	154,436	254,993
Federal Support	20,550,925	19,500,600	19,500,600	19,500,600
Total Resources	20,715,609	19,765,842	19,655,036	19,755,593
Expenditures				
Personal Services-Salaries	1,082,665	991,717	991,717	991,717
Personal Travel In State	1,568	6,991	6,991	6,991
Personal Travel Out of State	2,447	2,003	2,003	2,003
Office Supplies	118	464	464	464
Postage	40	30	30	30
Communications	11,770	8,819	8,819	8,819
Rentals	53,126	46,435	46,435	46,435
Professional & Scientific Services	7,735	27,085	27,085	27,085
Outside Services	7,494	58,680	58,680	58,680
Reimbursement to Other Agencies	8,826	174,289	174,289	174,289
ITS Reimbursements	9,711	13,643	13,643	13,643
Gov Fund Type Transfers - Attorney General Services	5,092	7,565	7,565	7,565
Gov Fund Type Transfers - Auditor of State Services	18,241	6,943	6,943	6,943
Gov Fund Type Transfers - Other Agencies Services	34,834	47,250	47,250	47,250
IT Equipment	25,513	33,889	33,889	33,889
State Aid	19,181,186	18,085,046	18,085,046	18,085,046
Balance Carry Forward (Funds)	265,242	254,993	144,187	244,744
Total Expenditures	20,715,609	19,765,842	19,655,036	19,755,593

State and Local Assistance

Fund Description

This fund will receive federal money for terrorism consequence management.

State and Local Assistance Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	16,211,639	34,246,760	3,768,413	33,390,020
Intra State Receipts	73,498,656	14,964,152	14,964,152	14,964,152
Sale Of Equipment & Salvage	581,895	—	—	—
Total Resources	90,292,190	49,210,912	18,732,565	48,354,172
Expenditures				
Personal Services-Salaries	2,668,276	440,200	440,200	440,200
Personal Travel In State	9,440	—	—	—
State Vehicle Operation	300	—	—	—
Personal Travel Out of State	(100)	—	—	—
Equipment Maintenance Supplies	21,448	—	—	—
Other Supplies	811,444	—	—	—
Printing & Binding	585	—	—	—
Rentals	386,128	590	590	590
Utilities	139	—	—	—
Professional & Scientific Services	768	50,000	50,000	50,000
Outside Services	23,733,257	566,030	566,030	566,030
Reimbursement to Other Agencies	518,000	—	—	—
Gov Fund Type Transfers - Other Agencies Services	12,500	—	—	—
Equipment	7,060,235	—	—	—
IT Equipment	57,680	—	—	—
Other Expense & Obligations	155	—	—	—
State Aid	20,763,745	14,764,072	14,764,072	14,764,072
Aid to Individuals	1,431	—	—	—
Balance Carry Forward (Funds)	34,246,760	33,390,020	2,911,673	32,533,280
Total Expenditures	90,292,190	49,210,912	18,732,565	48,354,172

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 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
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
Total Resources	2,971,076	2,863,365	2,863,365	2,863,365
Expenditures				
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	—	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	—	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	—	—	—
Gov Fund Type Transfers - Attorney General Services	15,496	14,000	14,000	14,000
Gov Fund Type Transfers - Auditor of State Services	6,761	8,000	8,000	8,000
Gov Fund Type Transfers - Other Agencies Services	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 Expenditures	2,971,076	2,863,365	2,863,365	2,863,365

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

2004 Distribution #1518 Public Assist.

2004 Distribution #1518 Public Assist. Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	122,294	210,517	122,294	210,517
Federal Support	138,134,381	138,397,091	138,397,091	138,397,091
Total Resources	138,256,675	138,607,608	138,519,385	138,607,608
Expenditures				
Personal Services-Salaries	1,486,476	3,466,259	3,466,259	3,466,259
Personal Travel In State	98,530	63,251	63,251	63,251
State Vehicle Operation	99	296	296	296
Personal Travel Out of State	3,401	10,200	10,200	10,200
Office Supplies	481	884	884	884
Other Supplies	—	60	60	60
Printing & Binding	—	60	60	60
Postage	504	421	421	421
Communications	38,768	46,087	46,087	46,087
Rentals	171,767	139,276	139,276	139,276
Professional & Scientific Services	1,619,362	73,111	73,111	73,111
Outside Services	3,426,396	1,301,392	1,301,392	1,301,392
Intra-State Transfers	1,647,150	19,000,000	19,000,000	19,000,000
Reimbursement to Other Agencies	23,209	144,002	144,002	144,002
ITS Reimbursements	24,847	15,409	15,409	15,409
Gov Fund Type Transfers - Attorney General Services	13,239	22,160	22,160	22,160
Gov Fund Type Transfers - Auditor of State Services	6,695	14,785	14,785	14,785
Gov Fund Type Transfers - Other Agencies Services	6,882,892	237,081	237,081	237,081
Equipment	62,924	—	—	—
IT Equipment	84,291	112,357	112,357	112,357
State Aid	122,450,832	113,750,000	113,750,000	113,750,000
Aid to Individuals	4,294	—	—	—
Balance Carry Forward (Funds)	210,517	210,517	122,294	210,517
Total Expenditures	138,256,675	138,607,608	138,519,385	138,607,608