

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 2022	FY 2023	FY 2024	FY 2024
	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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	5,837,756	3,639,389	2,989,389	3,139,389
Receipts from Other Entities	186,880,739	238,419,209	238,537,870	238,537,870
Interest, Dividends, Bonds & Loans	73,198	335,000	335,000	368,176
Fees, Licenses & Permits	32,836,791	39,014,462	39,014,462	39,014,462
Refunds & Reimbursements	715,374	710,163	710,163	710,163
Miscellaneous	311,443	0	0	0
Beginning Balance and Adjustments	40,784,373	41,203,841	16,348,756	27,124,494
Total Resources	267,439,674	323,322,064	297,935,640	308,894,554
Expenditures				
Personal Services	8,237,151	11,214,270	11,146,812	11,267,537
Travel & Subsistence	68,138	705,485	698,485	703,485
Supplies & Materials	856,141	145,322	139,904	139,904
Contractual Services and Transfers	57,143,443	58,371,599	58,221,624	58,239,160
Equipment & Repairs	960,228	950,404	998,872	984,872
Claims & Miscellaneous	311	464	464	464
Licenses, Permits, Refunds & Other	21,999	3,001	3,001	3,001
State Aid & Credits	158,698,423	224,507,026	211,586,261	211,086,261
Appropriations	250,000	300,000	300,000	300,000
Balance Carry Forward	41,203,840	27,124,494	14,840,217	26,169,870
Total Expenditures	267,439,674	323,322,065	297,935,640	308,894,554
Full Time Equivalents	85	89	80	81

Appropriations from General Fund

Appropriations	FY 2022 Actuals	FY 2023	FY 2024	FY 2024
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Levee District Study	400,000	0	0	0
Homeland Security & Emergency Mgmt. Division	2,287,756	2,289,389	2,289,389	2,439,389
Total Homeland Security and Emergency Management	2,687,756	2,289,389	2,289,389	2,439,389

Appropriations from Other Funds

Appropriations	FY 2022 Actuals	FY 2023	FY 2024	FY 2024
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Flood Prevention Study	0	650,000	0	0
School Safety, Flood Mitigation, Other Emerg	2,500,000	0	0	0
E911 Emerg Comm Admin-E911 Surcharge	250,000	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	3,150,000	1,350,000	700,000	700,000

Appropriations Detail

Levee District Study

General Fund

Appropriation Description

Levee District Study

Levee District Study Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	265,787	0	0
Appropriation	400,000	0	0	0
Total Resources	400,000	265,787	0	0
Expenditures				
Personal Services-Salaries	131,323	190,780	0	0
Personal Travel In State	2,890	7,500	0	0
Office Supplies	0	250	0	0
Printing & Binding	0	2,500	0	0
Postage	0	100	0	0
Communications	0	2,087	0	0
Rentals	0	4,000	0	0
Outside Services	0	54,607	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	1,413	0	0
Balance Carry Forward (Approps)	265,787	0	0	0
Total Expenditures	400,000	265,787	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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	2,287,756	2,289,389	2,289,389	2,439,389
Federal Support	1,392,152	1,607,281	1,607,281	1,607,281
Intra State Receipts	945	0	0	0
Refunds & Reimbursements	0	43	43	43
Other	13,943	0	0	0
Total Resources	3,694,796	3,896,713	3,896,713	4,046,713
Expenditures				
Personal Services-Salaries	2,962,917	3,030,946	3,030,946	3,151,671
Personal Travel In State	4,704	13,067	13,067	18,067
State Vehicle Operation	2,744	4,201	4,201	4,201
Depreciation	6,184	15,000	15,000	15,000
Personal Travel Out of State	7,702	26,004	26,004	26,004
Office Supplies	6,946	6,249	6,249	6,249
Facility Maintenance Supplies	0	1	1	1
Equipment Maintenance Supplies	0	1	1	1
Professional & Scientific Supplies	0	1	1	1
Other Supplies	424	4,251	4,251	4,251
Printing & Binding	124	2	2	2
Postage	28,279	753	753	753
Communications	13,080	15,581	15,581	17,356
Rentals	19,745	15,492	15,492	22,632
Utilities	0	1	1	1
Professional & Scientific Services	30,307	182,606	182,606	182,606
Outside Services	5,885	16,254	16,254	31,614
Outside Repairs/Service	0	5,000	5,000	5,000
Reimbursement to Other Agencies	11,225	13,612	13,612	13,612
ITS Reimbursements	16,593	70,475	70,475	70,475
Gov Fund Type Transfers - Attorney General Services	0	2,400	2,400	2,400
Gov Fund Type Transfers - Auditor of State Services	8,372	6,900	6,900	6,900
Gov Fund Type Transfers - Other Agencies Services	22,213	37,202	37,202	37,202
Equipment	55,656	10,000	10,000	10,000
Equipment - Non-Inventory	9,373	20,001	20,001	20,001
IT Equipment	79,574	57,969	57,969	57,969
Other Expense & Obligations	122	50	50	50
Refunds-Other	13,943	0	0	0
State Aid	388,684	342,694	342,694	342,694
Total Expenditures	3,694,796	3,896,713	3,896,713	4,046,713

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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	650,000	0	0
Total Resources	0	650,000	0	0
Expenditures				
State Aid	0	650,000	0	0
Total Expenditures	0	650,000	0	0

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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	2,176,411	500,000	0
Appropriation	2,500,000	0	0	0
Total Resources	2,500,000	2,176,411	500,000	0
Expenditures				
Professional & Scientific Services	38,385	0	0	0
Outside Services	30,336	52,960	0	0
State Aid	254,868	2,123,451	500,000	0
Balance Carry Forward (Approps)	2,176,411	0	0	0
Total Expenditures	2,500,000	2,176,411	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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	250,000	300,000	300,000	300,000
Total Resources	250,000	300,000	300,000	300,000
Expenditures				
Personal Services-Salaries	207,361	215,166	215,166	215,166
Personal Travel In State	125	500	500	500
State Vehicle Operation	188	500	500	500
Personal Travel Out of State	2,753	12,000	12,000	12,000
Office Supplies	682	2,500	2,500	2,500
Other Supplies	0	2	2	2
Printing & Binding	0	4,169	1	1
Postage	25	100	100	100
Communications	2,321	5,000	5,000	5,000
Rentals	576	1,200	1,200	1,200
Reimbursement to Other Agencies	1,038	1,500	1,500	1,500
ITS Reimbursements	886	1,200	1,200	1,200
Gov Fund Type Transfers - Auditor of State Services	31,787	53,163	57,331	57,331
IT Equipment	2,259	3,000	3,000	3,000
Total Expenditures	250,000	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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	160,584	155,489	155,489	155,489
Appropriation	400,000	400,000	400,000	400,000
Total Resources	560,584	555,489	555,489	555,489
Expenditures				
Personal Services-Salaries	99,679	61,019	122,038	122,038
State Vehicle Operation	38	500	1,000	1,000
Other Supplies	597	100	200	200
Printing & Binding	802	500	1,000	1,000
Postage	12	1,000	2,000	2,000
Professional & Scientific Services	17,520	0	0	0
Outside Services	285,159	300,000	300,000	300,000
ITS Reimbursements	221	1,000	2,000	2,000
IT Equipment	1,067	35,881	71,762	71,762
Balance Carry Forward (Approps)	155,489	155,489	55,489	55,489
Total Expenditures	560,584	555,489	555,489	555,489

Fund Detail

Homeland Security and Emergency Management Fund Detail

Funds	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Homeland Security and Emergency Management	260,034,294	315,477,665	292,683,438	303,992,352
Wireless E911 Surcharge	43,351,784	47,531,960	49,228,391	47,531,960
Feeding Iowans Initiative	4,227,129	42,500	0	0
Homeland Security Grant Program (HSGP) - interest bearing	4,729,423	6,012,069	6,012,069	6,012,069
Pre Disaster Mitigation - Competitive	3,880,129	1,241,580	1,598,923	1,592,184
Flood Recovery Fund	16,030,485	11,037,080	393,491	162,874
Power Plant Funds	1,878,868	1,950,671	1,871,349	1,940,671
Hazard Mitigation	8,343,747	19,795,570	19,627,625	19,795,570
Flood Mitigation Assistance	177,746	46,919	46,919	46,919
State and Local Assistance	16,924,397	42,303,334	28,597,445	41,677,609
Emergency Response Fund	193,339	166,170	148,184	124,150
E.M.D. Performance Grant	4,655,054	5,436,122	5,436,122	5,436,122
Flood Mitigation Fund	221,616	184,249	158,156	145,283
2004 Distribution #1518 Public Assist.	155,123,077	179,729,441	179,404,647	179,526,941
Federal HLSEM Disaster Fund	297,500	0	160,117	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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	9,922,029	8,225,598	9,922,029	8,225,598
Federal Support	568,627	0	0	0
Interest	33,037	306,900	306,900	306,900
Fees, Licenses & Permits	32,828,091	38,999,462	38,999,462	38,999,462
Total Wireless E911 Surcharge	43,351,784	47,531,960	49,228,391	47,531,960
Expenditures				
Personal Travel In State	877	2,000	2,000	2,000
Personal Travel Out of State	0	3,500	3,500	3,500
Printing & Binding	55,057	0	0	0
Communications	34,797,850	38,850,862	38,850,862	38,850,862
Rentals	0	200	200	200
Professional & Scientific Services	0	119,700	119,700	119,700
Outside Services	115	100	100	100
Intra-State Transfers	22,288	30,000	30,000	30,000
Appropriation	250,000	300,000	300,000	300,000
Balance Carry Forward (Funds)	8,225,598	8,225,598	9,922,029	8,225,598
Total Wireless E911 Surcharge	43,351,784	47,531,960	49,228,391	47,531,960

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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,513,192	0	0	0
Intra State Receipts	1,713,937	42,500	0	0
Total Feeding Iowans Initiative	4,227,129	42,500	0	0
Expenditures				
Professional & Scientific Supplies	(58,680)	0	0	0
Communications	1,826,885	0	0	0
Rentals	127,500	42,500	0	0
Intra-State Transfers	662,094	0	0	0
State Aid	1,496,360	0	0	0
Gov Fund Type Transfers - Auditor of State Services	654	0	0	0
Gov Fund Type Transfers - Other Agencies Services	172,316	0	0	0
Total Feeding Iowans Initiative	4,227,129	42,500	0	0

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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Federal Support	4,729,218	6,011,069	6,011,069	6,011,069
Interest	205	1,000	1,000	1,000
Total Homeland Security Grant Program (HSGP) - interest bearing	4,729,423	6,012,069	6,012,069	6,012,069
Expenditures				
Personal Services-Salaries	658,503	696,955	696,955	696,955
Personal Travel In State	313	17,700	17,700	17,700
State Vehicle Operation	920	7,700	7,700	7,700
Personal Travel Out of State	2,572	18,600	18,600	18,600
Office Supplies	0	500	500	500
Other Supplies	83	4,500	4,500	4,500
Printing & Binding	0	2,000	2,000	2,000
Postage	94	0	0	0
Communications	148	500	500	500
Rentals	4,261	10,000	10,000	10,000
Professional & Scientific Services	150,732	140,000	140,000	140,000
Outside Services	1,020	0	0	0
Reimbursement to Other Agencies	460,071	815,624	815,624	815,624
ITS Reimbursements	246	0	0	0
Equipment - Non-Inventory	257,785	75,000	75,000	75,000
Refunds-Other	205	1,000	1,000	1,000
State Aid	2,661,618	3,373,982	3,373,982	3,373,982
IT Equipment	17,026	24,000	24,000	24,000
Gov Fund Type Transfers - Other Agencies Services	513,826	824,008	824,008	824,008
Total Homeland Security Grant Program (HSGP) - interest bearing	4,729,423	6,012,069	6,012,069	6,012,069

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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,171,229	1,240,551	1,161,229	1,230,551
Refunds & Reimbursements	707,640	710,120	710,120	710,120
Total Power Plant Funds	1,878,868	1,950,671	1,871,349	1,940,671
Expenditures				
Personal Services-Salaries	302,176	312,464	312,464	312,464
Personal Travel In State	3,436	6,200	6,200	6,200
State Vehicle Operation	1,615	1,000	1,000	1,000
Depreciation	1,848	0	0	0
Personal Travel Out of State	2,140	5,250	5,250	5,250
Office Supplies	570	1,000	1,000	1,000
Professional & Scientific Supplies	6,286	19,994	19,994	19,994
Other Supplies	0	500	500	500
Printing & Binding	0	1,500	1,500	1,500
Postage	222	200	200	200
Communications	5,287	5,000	5,000	5,000
Rentals	11	250	250	250
Utilities	2,768	4,800	4,800	4,800
Professional & Scientific Services	0	1	1	1
Outside Services	40	100	100	100
Intra-State Transfers	164,535	64,700	64,700	64,700
Reimbursement to Other Agencies	142,016	275,520	275,520	275,520
ITS Reimbursements	443	500	500	500
Equipment - Non-Inventory	0	1	1	1
Balance Carry Forward (Funds)	1,240,551	1,230,551	1,151,229	1,220,551
IT Equipment	2,586	11,200	11,200	11,200
Gov Fund Type Transfers - Other Agencies Services	2,340	9,940	9,940	9,940
Total Power Plant Funds	1,878,868	1,950,671	1,871,349	1,940,671

Hazard Mitigation

Fund Description

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

Hazard Mitigation Detail

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	167,957	167,957	12	167,957
Federal Support	8,175,790	19,627,613	19,627,613	19,627,613
Total Hazard Mitigation	8,343,747	19,795,570	19,627,625	19,795,570
Expenditures				
Personal Services-Salaries	692,601	1,087,384	1,087,384	1,087,384
Personal Travel In State	586	23,365	23,365	23,365
Personal Travel Out of State	0	12,683	12,683	12,683
Office Supplies	994	1,990	1,990	1,990
Other Supplies	13	0	0	0
Printing & Binding	64	0	0	0
Postage	99	710	710	710
Communications	4,383	17,743	17,743	17,743
Rentals	25,059	48,820	48,820	48,820
Professional & Scientific Services	0	24,199	24,199	24,199
Outside Services	0	524	524	524
Reimbursement to Other Agencies	6,038	157,765	157,765	157,765
ITS Reimbursements	3,525	6,131	6,131	6,131
State Aid	7,430,570	18,171,309	18,171,309	18,171,309
Balance Carry Forward (Funds)	167,957	167,957	12	167,957
IT Equipment	7,192	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	0	6,630	6,630	6,630
Gov Fund Type Transfers - Other Agencies Services	4,666	38,219	38,219	38,219
Total Hazard Mitigation	8,343,747	19,795,570	19,627,625	19,795,570

State and Local Assistance

Fund Description

This fund will receive federal money for terrorism consequence management.

State and Local Assistance Detail

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	10,429,080	17,485,680	3,768,413	16,848,577
Intra State Receipts	6,495,317	24,817,654	24,829,032	24,829,032
Total State and Local Assistance	16,924,397	42,303,334	28,597,445	41,677,609
Expenditures				
Personal Services-Salaries	1,140,015	751,989	814,292	814,292
Personal Travel In State	(20,329)	500	500	500
State Vehicle Operation	(6)	0	0	0
Equipment Maintenance Supplies	(1,694)	0	0	0
Professional & Scientific Supplies	50,680	50,000	50,000	50,000
Housing & Subsistence Supplies	(3,247)	0	0	0
Other Supplies	885	1,200	1,200	1,200
Communications	390	500	500	500
Rentals	(98,711)	0	0	0
Professional & Scientific Services	22,668	54,950	54,950	54,950
Outside Services	(7,635,920)	201,400	201,400	201,400
Outside Repairs/Service	(8,121)	0	0	0
Reimbursement to Other Agencies	7,630	6,500	6,500	6,500
Office Equipment	97,115	30,000	30,000	30,000
Equipment - Non-Inventory	12,526	5,000	5,000	5,000
State Aid	5,863,989	24,342,718	24,352,596	24,352,596
Balance Carry Forward (Funds)	17,485,680	16,848,577	3,070,507	16,150,671
IT Equipment	11,050	10,000	10,000	10,000
Gov Fund Type Transfers - Other Agencies Services	(206)	0	0	0
Total State and Local Assistance	16,924,397	42,303,334	28,597,445	41,677,609

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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Federal Support	4,646,081	5,419,122	5,419,122	5,419,122
Interest	273	2,000	2,000	2,000
Fees, Licenses & Permits	8,700	15,000	15,000	15,000
Total E.M.D. Performance Grant	4,655,054	5,436,122	5,436,122	5,436,122
Expenditures				
Personal Services-Salaries	107,711	4,182	4,182	4,182
Personal Travel In State	3,474	12,779	12,779	12,779
State Vehicle Operation	2,703	2,500	2,500	2,500
Personal Travel Out of State	339	19,050	19,050	19,050
Office Supplies	57,150	16,047	16,047	16,047
Equipment Maintenance Supplies	8,620	0	0	0
Professional & Scientific Supplies	222,398	0	0	0
Other Supplies	22,302	9,200	9,200	9,200
Printing & Binding	472	1,751	1,751	1,751
Postage	157	1,201	1,201	1,201
Communications	87,972	91,225	91,225	91,225
Rentals	124,321	39,300	39,300	39,300
Utilities	25,590	26,000	26,000	26,000
Professional & Scientific Services	32,550	57,350	57,350	57,350
Outside Services	36,010	93,890	93,890	93,890
Outside Repairs/Service	0	3,100	3,100	3,100
Reimbursement to Other Agencies	667,138	67,396	67,396	67,396
ITS Reimbursements	14,455	16,000	16,000	16,000
Equipment	215,835	305,146	305,146	305,146
Equipment - Non-Inventory	12,555	28,344	28,344	28,344
Other Expense & Obligations	189	214	214	214
Refunds-Other	7,800	2,001	2,001	2,001
State Aid	2,574,652	4,274,065	4,274,065	4,274,065
IT Outside Services	27	0	0	0
IT Equipment	128,716	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	13,603	4,889	4,889	4,889
Gov Fund Type Transfers - Other Agencies Services	253,315	125,960	125,960	125,960
Total E.M.D. Performance Grant	4,655,054	5,436,122	5,436,122	5,436,122

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

Fund Description

2004 Distribution #1518 Public Assist. Detail

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	122,294	122,294	0	122,294
Federal Support	155,000,783	179,607,147	179,404,647	179,404,647
Total 2004 Distribution #1518 Public Assist.	155,123,077	179,729,441	179,404,647	179,526,941
Expenditures				
Personal Services-Salaries	1,775,625	4,457,475	4,457,475	4,457,475
Personal Travel In State	34,861	480,000	480,000	480,000
State Vehicle Operation	3,986	3,000	3,000	3,000
Personal Travel Out of State	1,473	2,500	2,500	2,500
Office Supplies	4,203	6,817	6,817	6,817
Equipment Maintenance Supplies	1,854	0	0	0
Professional & Scientific Supplies	444,195	1	1	1
Housing & Subsistence Supplies	3,247	1	1	1
Other Supplies	602	1	1	1
Printing & Binding	279	0	0	0
Postage	748	2,950	2,950	2,950
Communications	31,473	55,104	55,104	55,104
Rentals	259,767	131,794	131,794	131,794
Utilities	369	0	0	0
Professional & Scientific Services	20,604	59,689	59,689	59,689
Outside Services	19,671,995	1,461	1,461	1,461
Intra-State Transfers	1,672,856	14,635,000	14,635,000	14,635,000
Outside Repairs/Service	8,121	1	1	1
Reimbursement to Other Agencies	26,012	129,057	129,057	129,057
ITS Reimbursements	14,780	13,310	13,310	13,310
Equipment	0	1	1	1
Equipment - Non-Inventory	516	0	0	0
State Aid	129,264,902	159,413,300	159,210,800	159,210,800
Balance Carry Forward (Funds)	122,294	122,294	0	122,294
IT Equipment	43,420	83,138	83,138	83,138
Gov Fund Type Transfers - Attorney General Services	0	8,713	8,713	8,713
Gov Fund Type Transfers - Auditor of State Services	12,429	20,328	20,328	20,328
Gov Fund Type Transfers - Other Agencies Services	1,702,466	103,506	103,506	103,506
Total 2004 Distribution #1518 Public Assist.	155,123,077	179,729,441	179,404,647	179,526,941