

49 Office of Emergency Management-Financial

GSD General Fund						
	FY2014 Budget	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	496,800	487,700	(9,100)	-1.83%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	100	100	0	0.00%
Travel, Tuition, and Dues	0	0	200	200	0	0.00%
Communications	0	0	38,200	38,200	0	0.00%
Repairs & Maintenance Services	0	0	1,000	1,000	0	0.00%
Internal Service Fees	0	0	233,900	245,900	12,000	5.13%
Other Expenses	0	0	34,000	17,600	(16,400)	-48.24%
TOTAL OTHER SERVICES	0	0	307,400	303,000	(4,400)	-1.43%
TOTAL OPERATING EXPENSES	0	0	804,200	790,700	(13,500)	-1.68%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	0	0	804,200	790,700	(13,500)	-1.68%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.00%
Expenditures Per Capita	\$0.00	\$0.00	\$1.22	\$1.18	(\$0.04)	-3.28%

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Special Purpose Funds						
	FY2014 Budget	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	176,800	0	(176,800)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	19,693	0	135,500	135,500	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	0	0	125,000	125,000	0.00%
TOTAL OTHER SERVICES	0	19,693	0	260,500	260,500	0.00%
TOTAL OPERATING EXPENSES	0	19,693	176,800	260,500	83,700	47.34%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	0	19,693	176,800	260,500	83,700	47.34%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	19,693	176,800	260,500	83,700	47.34%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	1,000	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	20,693	176,800	260,500	83,700	47.34%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	20,693	176,800	260,500	83,700	47.34%
Expenditures Per Capita	\$0.00	\$0.03	\$0.27	\$0.39	\$0.12	44.44%

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<u>Title</u>	<u>Grade</u>	<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY15 - FY16 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
GSD General 10101										
Admin Svcs Officer 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 3	SR1000	0	0.00	2	1.00	2	1.00	0	0.00	
Deputy Dir-Emerg Management		0	0.00	1	1.00	1	1.00	0	0.00	
Operations Officer		0	0.00	6	6.00	6	6.00	0	0.00	
Operations Supervisor		0	0.00	2	2.00	2	2.00	0	0.00	
Outreach & Training Coordinato	NS	0	0.00	1	1.00	1	1.00	0	0.00	
Program Mgr 2	SR1200	0	0.00	1	1.00	1	1.00	0	0.00	
Total Positions & FTE		0	0.00	14	13.00	14	13.00	0	0.00	
Department Totals		0	0.00	14	13.00	14	13.00	0	0.00	