

49 Office of Emergency Management-Program Budgets

Office of Emergency Management Line of Business

The purpose of the Office of Emergency Management Line of Business is to oversee the establishment of and monitor the progress of multi-year training and exercise plans as well as educational and training materials related to the Emergency Management program which addresses disaster mitigation and preparedness.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	0	0	22,300	0	-22,300	-100.0%
Total	\$0	\$0	\$22,300	\$0	-\$22,300	-100.0%

Performance

No applicable performance measure

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Office of Emergency Management

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Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	0	0	781,900	790,700	8,800	1.1%
Special Purpose Fund	0	19,693	176,800	260,500	83,700	47.3%
Total	\$0	\$19,693	\$958,700	\$1,051,200	\$92,500	9.6%
FTEs: GSD General Fund	0.00	0.00	13.00	13.00	0.00	0.0%
Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	13.00	13.00	0.00	0.0%

Performance

Ensure EOC operational readiness relative to Federal/State standards

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