



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,277,359	\$309,875	\$1,353,598	\$396,041
Contractual Services	\$138,950	\$305,150	\$141,600	\$585,150
Materials & Supplies	\$124,631	\$416,625	\$127,042	\$656,400
Internal Services	\$516,568	\$7,850	\$510,180	\$12,709
<b>Total GF/non-GF</b>	<b>\$2,057,508</b>	<b>\$1,039,500</b>	<b>\$2,132,420</b>	<b>\$1,650,300</b>
<b>Program Total:</b>	<b>\$3,097,008</b>		<b>\$3,782,720</b>	
<b>Program FTE</b>	8.00	2.00	8.00	2.00

Program Revenues				
Intergovernmental	\$0	\$1,039,500	\$0	\$1,650,300
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,039,500</b>	<b>\$0</b>	<b>\$1,650,300</b>

Explanation of Revenues

This program generates \$12,709 in indirect revenues.  
 Emergency Management Performance Grant - \$408,750  
 Urban Areas Security Initiative Grants - \$421,650  
 State Homeland Security Program - \$779,900  
 Hazard Mitigation Grant Program - \$40,000

Due to the COVID-19 response some of this grant funding is carry over from FY 2021 for normal operations.

Significant Program Changes

**Last Year this program was:** FY 2021: 10012A Office of Emergency Management

The Office of Emergency Management began to respond to COVID-19 in January 2020 and this response continues today. While the office hopes to return to a more normal operation in FY 2022, it is likely to be focusing on COVID-19 response and coordination activities at the beginning of the year. While in a response mode, many of the everyday activities including planning, training, exercises, mitigation, etc. will have limited support. The office also anticipates COVID-19 After Action Report activities to pick up in FY 2022 as response operations diminish, which will also reduce our capability to support more year "typical" activities.