

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,550,264	\$983,385	\$1,749,330	\$890,033
Contractual Services	\$154,640	\$0	\$154,640	\$50,000
Materials & Supplies	\$136,836	\$557	\$114,512	\$90,000
Internal Services	\$510,210	\$35,206	\$514,693	\$36,580
Total GF/non-GF	\$2,351,950	\$1,019,148	\$2,533,175	\$1,066,613
Program Total:	\$3,371,098		\$3,599,788	
Program FTE	8.56	1.44	9.26	0.74

Program Revenues				
Intergovernmental	\$0	\$1,019,148	\$0	\$1,066,613
Total Revenue	\$0	\$1,019,148	\$0	\$1,066,613

Explanation of Revenues

This program generates \$36,580 in indirect revenues.

Federal Emergency Management Performance Grant (EMPG) - \$180,063
 Federal Urban Areas Security Initiative Grants - \$344,550
 Federal State Homeland Security Program - \$542,000

In FY 2025, 0.70 FTE is backfilled with General Fund. In FY 2024 this FTE was budgeted to the EMPG. The reduction in grant funding is due to the Federal government reducing the statewide allocation.

Significant Program Changes

Last Year this program was: FY 2024: 10012 Office of Emergency Management