

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Requested General Fund | Requested Other Funds |
|------------------------|-------------------------|------------------------|---------------------------|--------------------------|
| Program Expenses | 2022 | 2022 | 2023 | 2023 |
| Personnel | \$1,353,598 | \$396,041 | \$1,428,127 | \$870,835 |
| Contractual Services | \$141,600 | \$585,150 | \$147,270 | \$966,579 |
| Materials & Supplies | \$127,042 | \$656,400 | \$131,030 | \$291,283 |
| Internal Services | \$510,180 | \$12,709 | \$531,683 | \$31,263 |
| Total GF/non-GF | \$2,132,420 | \$1,650,300 | \$2,238,110 | \$2,159,960 |
| Program Total: | \$3,782,720 | | \$4,398,070 | |
| Program FTE | 8.00 | 2.00 | 8.00 | 2.00 |

| Program Revenues | | | | |
|----------------------|------------|--------------------|------------|--------------------|
| Intergovernmental | \$0 | \$1,650,300 | \$0 | \$2,159,960 |
| Total Revenue | \$0 | \$1,650,300 | \$0 | \$2,159,960 |

Explanation of Revenues

This program generates \$31,263 in indirect revenues.
 Emergency Management Performance Grant - \$408,470
 Urban Areas Security Initiative Grants - \$674,979
 State Homeland Security Program - \$1,076,511

Due to the COVID-19 response some of this grant funding is carry over from FY 2022 for normal operations.

Significant Program Changes

Last Year this program was: FY 2022: 10012 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 2023, 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 2023 as response operations diminish, which will also reduce our capability to support more year "typical" activities.