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Department of Emergency Management

FY2021 Operating Budget

March 13, 2020

DEPT. COM. 162

BUDGET

Details of Changes between FY20 and FY21

Expenditure	FY20 Appr	FY21 Proposed	\$ CHANGE	% CHANGE
Salary	\$ 966,797	\$ 1,059,493	\$ 92,696	9.6%
Current Expenses	\$ 759,400	\$ 282,498	\$ (476,902)	(62.8)%
Equipment	\$ -	\$ -	\$ -	0.0%
Total	\$ 1,726,197	\$ 1,341,991	\$ (384,206)	(22.3)%

General/Highway/Subsidized Funded Vacancies (Budgeted in Provision for Vacant Positions)

	<u>Positions</u>
Vacant Positions as of 2/1/2020	2

Disposition of funded vacancies:

To be filled before July 1, 2020	1
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To be filled in FY 2021*	1
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****Funding in the Provision for Vacant Positions account
has been reduced***

Departmental Revenue Summary

Source	FY2020 Estimate	FY2021 Estimate
Intergovernmental Revenue		
LEPC Emergency Planning	\$35,000	\$35,000
TOTAL	\$35,000	\$35,000