

# Office of Emergency Management

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## 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.

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### 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.

<b>Budget Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b> GSD General Fund	22,300	0	35,300	0	-35,300	-100.0%
Total	\$22,300	\$0	\$35,300	\$0	-\$35,300	-100.0%

### Performance

No applicable performance measure

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<b>Budget Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b> GSD General Fund	781,900	766,338	790,700	842,100	51,400	6.5%
<b>Budget:</b> Special Purpose Fund	176,800	337,646	453,700	244,600	-209,100	-46.1%
Total	\$958,700	\$1,103,984	\$1,244,400	\$1,086,700	-\$157,700	-12.7%
<b>FTEs:</b> GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
<b>FTEs:</b> Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	13.00	13.00	13.00	13.00	0.00	0.0%

### Performance

Ensure EOC operational readiness relative to Federal/State standards

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