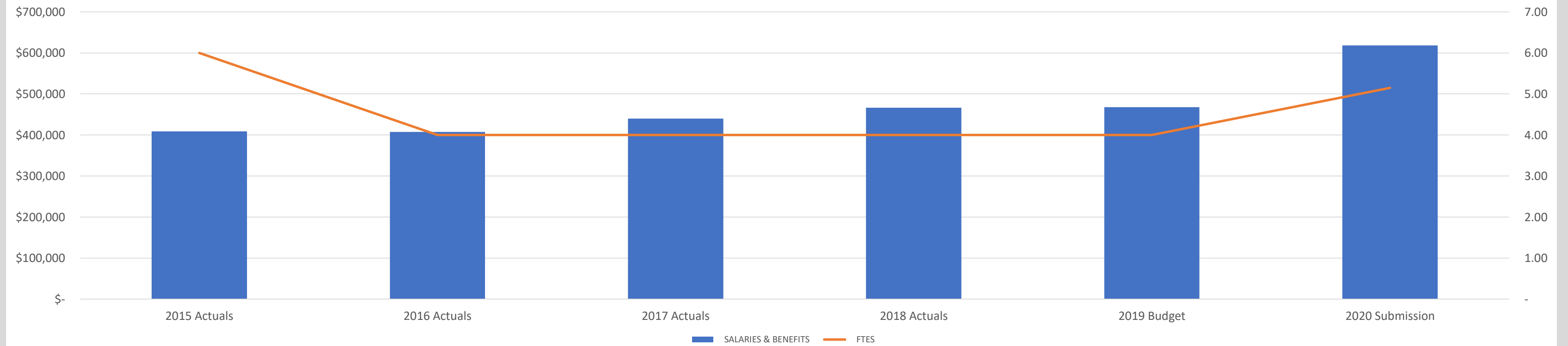


## Department of Emergency Management

Object/Account	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Six-Month Actuals	2019 Budget	2020 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE	\$ 1,659,580.03	\$ 1,131,783.87	\$ 741,933.19	\$ 536,431.77	\$ 111,058.76	\$ 429,599.00	\$ 465,627.00
CHARGES FOR SERVICES							
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE	\$ 1,145.15	\$ 2,453.07	\$ 300.12	\$ 2,863.24	\$ 585.52		
TRANSFER IN	\$ 231,855.00	\$ 231,855.00	\$ 249,093.96	\$ 276,188.00	\$ 137,827.02	\$ 275,654.00	
<b>Total Revenues</b>	<b>\$ 1,892,580.18</b>	<b>\$ 1,366,091.94</b>	<b>\$ 991,327.27</b>	<b>\$ 815,483.01</b>	<b>\$ 249,471.30</b>	<b>\$ 705,253.00</b>	<b>\$ 465,627.00</b>
SALARIES & BENEFITS	\$ 408,789.93	\$ 407,280.00	\$ 439,833.67	\$ 466,790.08	\$ 205,982.02	\$ 467,619.00	\$ 618,403.00
SUPPLIES	\$ 67,053.75	\$ 63,105.16	\$ 95,627.14	\$ 115,249.50	\$ 22,325.05	\$ 83,884.00	\$ 63,884.00
SERVICES	\$ 1,116,069.51	\$ 529,071.81	\$ 303,364.85	\$ 46,912.54	\$ 19,314.15	\$ 13,100.00	\$ 13,100.00
MISCELLANEOUS/OTHER EXPENSE	\$ 84,503.90	\$ 113,568.09	\$ 142,351.58	\$ 83,131.77			
INTERFUND PAYMENTS	\$ 127,150.11	\$ 120,029.64	\$ 138,733.88	\$ 150,880.91	\$ 50,762.95	\$ 140,650.00	\$ 102,881.00
TRANSFER OUT							
<b>Total Expenses</b>	<b>\$ 1,803,567.20</b>	<b>\$ 1,233,054.70</b>	<b>\$ 1,119,911.12</b>	<b>\$ 862,964.80</b>	<b>\$ 298,384.17</b>	<b>\$ 705,253.00</b>	<b>\$ 798,268.00</b>

<b>FTEs</b>	<b>6.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.15</b>
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### Staffing



### Expenses

