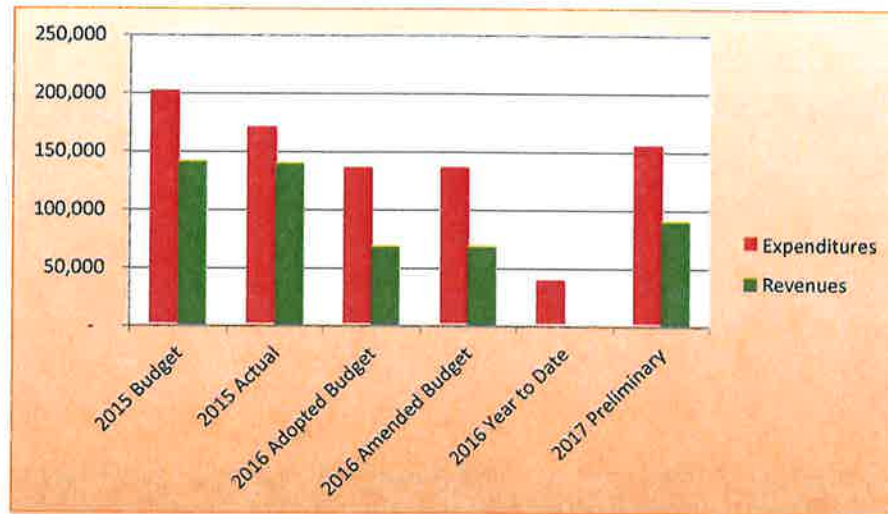




Emergency Management

2017 Preliminary Budget Budget Summary

	2015 Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Year to Date	2017 Preliminary
Expenditures	200,138	168,910	134,090	134,090	37,557	153,305
Revenues	140,251	138,560	67,301	67,301	-	89,013
Salaries						
Employees						
Forms/Documents						
Statistics						



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JMP - PRELIMINARY DEPT REVENUE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM BUDGET	%
Dpt 0037	EMERGENCY MANAGEMENT SERVICE											
Div 002	HOMELAND SECURITY CITIZEN C											
Sec 011	FY11											
Bac 333	INDIRECT FEDERAL GRANTS											
1 37021133397067	EMS SHSP				16,253-							0.0
Bac 333	INDIRECT FEDERAL GRANTS				16,253-							0.0
Div 003	HSGP/SHSP											
Sec 016	FFY16 HSGP/SHSP											
Bac 333	INDIRECT FEDERAL GRANTS											
1 37031633397067	EMS SHSP HOMELAND S							50,548-			50,548-	100.0
Bac 333	INDIRECT FEDERAL GRANTS							50,548-			50,548-	100.0
Div 012	HOMELAND SECURITY FFY12E13											
Bac 333	INDIRECT FEDERAL GRANTS											
1 371233397067	DEM-EMS HOMELAND SE				32,176-							0.0
Bac 333	INDIRECT FEDERAL GRANTS				32,176-							0.0
Div 013	HOMELAND SECURITY FFY13E14											
Bac 333	INDIRECT FEDERAL GRANTS											
1 371333397067	DEM-EMS HOMELAND SE				48,487-							0.0
Bac 333	INDIRECT FEDERAL GRANTS				48,487-							0.0
Div 014	HOMELAND SECURITY FFY14E15											
Bac 333	INDIRECT FEDERAL GRANTS											
1 371433397067	EMS SHSP				49,773-							0.0
Bac 333	INDIRECT FEDERAL GRANTS				49,773-							0.0
Div 015	HOMELAND SECURITY FFY15E16											
Bac 333	INDIRECT FEDERAL GRANTS											
1 371533397067	DEM-EMS HOMELAND SE				50,548-			11,000-			11,000-	359.5-
Bac 333	INDIRECT FEDERAL GRANTS				50,548-			11,000-			11,000-	359.5-

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JMP - PRELIMINARY DEPT REVENUE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM BUDGET	%
Dpt 0037	EMERGENCY MANAGEMENT SERVICE											
Div 020	HOMELAND EMPG FUNDS											
Sec 016	FFY16 EMPG FUNDS											
Bac 333	INDIRECT FEDERAL GRANTS											
1 37201633397042	EMPG							24,465-			24,465-	100.0
Bac 333	INDIRECT FEDERAL GRANTS							24,465-			24,465-	100.0
Bac 333	INDIRECT FEDERAL GRANTS											
1 372033397042	DEM-EMS HOMELAND SE			8,124-								0.0
Bac 333	INDIRECT FEDERAL GRANTS			8,124-								0.0
Div 020	HOMELAND EMPG FUNDS			8,124-				24,465-			24,465-	100.0
Bac 337	INTERLOCAL GRANTS, ETC.											
1 3733710	L&J GRANT				500-		500-	500				0.0
Bac 337	INTERLOCAL GRANTS, ETC.				500-		500-	500				0.0
342	SECURITY OF PERSONS & PR											
1 3734210	LAW ENFORCEMENT SER							3,000-			3,000-	100.0
Bac 342	SECURITY OF PERSONS & PR							3,000-			3,000-	100.0
Dpt 0037	EMERGENCY MANAGEMENT SERVICE			138,560-	67,301-		500-	88,513-			89,013-	24.4
Sub 001	GENERAL FUND			138,560-	67,301-		500-	88,513-			89,013-	24.4
Fnd 001	GENERAL FUND			138,560-	67,301-		500-	88,513-			89,013-	24.4
Report Final Totals				138,560-	67,301-		500-	88,513-			89,013-	24.4

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JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND Sub 001 GENERAL FUND
Dpt 0037 EMERGENCY MANAGEMENT SERVIC Div 003 HSGP/SHSP

	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Sec 016 FFY16 HSGP/SHSP								
Obj 531 OFFICE AND OPERATING SUPPL								
1 37031653115 OPERATING SUPPLIES					917		917	100.0
Obj 531 OFFICE AND OPERATING SUPPL					917		917	100.0
Obj 535 SMALL TOOLS/MINOR EQUIPMEN								
1 37031653563 MINOR COMPUTER EQUI					1,750		1,750	100.0
1 37031653569 MINOR MISCELLANEOUS					7,808		7,808	100.0
Obj 535 SMALL TOOLS/MINOR EQUIPMEN					9,558		9,558	100.0
Obj 545 OPERATING RENTAL/LEASES								
1 37031654505 STORAGE UNIT RENTAL					6,480		6,480	100.0
Obj 545 OPERATING RENTAL/LEASES					6,480		6,480	100.0
Obj 549 MISCELLANEOUS								
1 37031654906 REGISTRATION/TRAINI					25,100		25,100	100.0
Obj 549 MISCELLANEOUS					25,100		25,100	100.0
Obj 564 EQUIPMENT								
1 37031656409 MISCELLANEOUS EQUIP					8,445		8,445	100.0
Obj 564 EQUIPMENT					8,445		8,445	100.0
Sec 016 FFY16 HSGP/SHSP					50,500		50,500	100.0
Div 003 HSGP/SHSP					50,500		50,500	100.0

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JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND
Dpt 0037	EMERGENCY MANAGEMENT SERVIC	Div 012	HOMELAND SECURITY FFY12E13

	2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM %
	ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET

Obj 535	SMALL TOOLS/MINOR EQUIPMEN							
1 371253569	MINOR MISCELLANEOUS	15,905						

Obj 535	SMALL TOOLS/MINOR EQUIPMEN	15,905						
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Obj 549	MISCELLANEOUS							
1 371254905	PRINTING & BINDING	1,017						

Obj 549	MISCELLANEOUS	1,017						
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Div 012	HOMELAND SECURITY FFY12E13	16,922						
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JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND
Dpt 0037	EMERGENCY MANAGEMENT SERVIC	Div 013	HOMELAND SECURITY FFY13E14

		2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM %
		ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET
Obj 531	OFFICE AND OPERATING SUPPL								
1 371353115	OPERATING SUPPLIES	1,496							

Obj 531	OFFICE AND OPERATING SUPPL	1,496							
Obj 535	SMALL TOOLS/MINOR EQUIPMEN								
1 371353569	MINOR MISCELLANEOUS	38,992							

Obj 535	SMALL TOOLS/MINOR EQUIPMEN	38,992							
Obj 545	OPERATING RENTAL/LEASES								
1 371354505	STORAGE UNIT RENTAL	4,320							

Obj 545	OPERATING RENTAL/LEASES	4,320							

Div 013	HOMELAND SECURITY FFY13E14	44,808							

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JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND
Dpt 0037	EMERGENCY MANAGEMENT SERVIC	Div 014	HOMELAND SECURITY FFY14E15

2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM %
ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET

Obj 531	OFFICE AND OPERATING SUPPL	
1 371453115	OPERATING SUPPLIES	495

Obj 531	OFFICE AND OPERATING SUPPL	495
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Obj 535	SMALL TOOLS/MINOR EQUIPMEN	
1 371453569	MINOR MISCELLANEOUS	10,979

Obj 535	SMALL TOOLS/MINOR EQUIPMEN	10,979
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Obj 543	TRAVEL	
1 371454301	TRAVEL	3,372

Obj 543	TRAVEL	3,372
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Obj 545	OPERATING RENTAL/LEASES	
1 371454505	STORAGE UNIT RENTAL	2,160

Obj 545	OPERATING RENTAL/LEASES	2,160
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Obj 549	MISCELLANEOUS	
1 371454905	PRINTING & BINDING	874
1 371454906	REGISTRATION/TRAINING	2,500

Obj 549	MISCELLANEOUS	3,374
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Obj 564	EQUIPMENT	
1 371456409	MISCELLANEOUS EQUIP	29,393

Obj 564	EQUIPMENT	29,393
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Div 014	HOMELAND SECURITY FFY14E15	49,773
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JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND Sub 001 GENERAL FUND
Dpt 0037 EMERGENCY MANAGEMENT SERVIC Div 015 HOMELAND SECURITY FFY15E16

		2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM %
		ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET
Obj 531	OFFICE AND OPERATING SUPPL								
1 371553115	OPERATING SUPPLIES			1,155					

Obj 531	OFFICE AND OPERATING SUPPL			1,155					
Obj 535	SMALL TOOLS/MINOR EQUIPMEN								
1 371553569	MINOR MISCELLANEOUS		1,600						

Obj 535	SMALL TOOLS/MINOR EQUIPMEN		1,600						
Obj 543	TRAVEL								
1 371554301	TRAVEL		2,000	3,736		8,000		8,000	75.0

Obj 543	TRAVEL		2,000	3,736		8,000		8,000	75.0
Obj 545	OPERATING RENTAL/LEASES								
1 371554505	STORAGE UNIT RENTAL		6,480	5,940					

Obj 545	OPERATING RENTAL/LEASES		6,480	5,940					
Obj 548	REPAIRS & MAINTENANCE								
1 371554809	COMPUTER SOFTWARE M		28,848						

Obj 548	REPAIRS & MAINTENANCE		28,848						
Obj 549	MISCELLANEOUS								
1 371554906	REGISTRATION/TRAINI		4,000	2,905		3,000		3,000	33.3-

Obj 549	MISCELLANEOUS		4,000	2,905		3,000		3,000	33.3-
Obj 564	EQUIPMENT								
1 371556407	COMMUNICATIONS EQUI		7,620						

Obj 564	EQUIPMENT		7,620						

Div 015	HOMELAND SECURITY FFY15E16		50,548	13,737		11,000		11,000	359.5-

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JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND Sub 001 GENERAL FUND
Dpt 0037 EMERGENCY MANAGEMENT SERVIC Div 020 HOMELAND EMPG FUNDS

	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Sec 016 FFY16 EMPG FUNDS								
Obj 531 OFFICE AND OPERATING SUPPL								
1 37201653115 OPERATING SUPPLIES					665			665 100.0
Obj 531 OFFICE AND OPERATING SUPPL					665			665 100.0
Obj 535 SMALL TOOLS/MINOR EQUIPMEN								
1 37201653569 MINOR MISCELLANEOUS					9,000			9,000 100.0
Obj 535 SMALL TOOLS/MINOR EQUIPMEN					9,000			9,000 100.0
Obj 541 PROFESSIONAL SERVICES								
1 37201654101 PROFESSIONAL SERVIC					500			500 100.0
Obj 541 PROFESSIONAL SERVICES					500			500 100.0
Obj 549 MISCELLANEOUS								
1 37201654906 REGISTRATION/TRAINI					7,300			7,300 100.0
49 MISCELLANEOUS					7,300			7,300 100.0
Obj 564 EQUIPMENT								
1 37201656409 MISCELLANEOUS EQUIP					7,000			7,000 100.0
Obj 564 EQUIPMENT					7,000			7,000 100.0
Sec 016 FFY16 EMPG FUNDS					24,465			24,465 100.0

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JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND Sub 001 GENERAL FUND
Dpt 0037 EMERGENCY MANAGEMENT SERVIC Div 020 HOMELAND EMPG FUNDS

		2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM	%
		ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET	
Obj 531	OFFICE AND OPERATING SUPPL									
1 372053115	OPERATING SUPPLIES			877						

Obj 531	OFFICE AND OPERATING SUPPL			877						
Obj 535	SMALL TOOLS/MINOR EQUIPMEN									
1 372053563	MINOR COMPUTER EQUI		8,126	972						
1 372053567	MINOR COMMUNICATION	8,124		5,780						
1 372053569	MINOR MISCELLANEOUS		8,127	1,584						

Obj 535	SMALL TOOLS/MINOR EQUIPMEN	8,124	16,253	8,336						
Obj 549	MISCELLANEOUS									
1 372054905	PRINTING & BINDING			649						

Obj 549	MISCELLANEOUS			649						
Obj 564	EQUIPMENT									
2056403	COMPUTER EQUIPMENT			6,014						

Obj 564	EQUIPMENT			6,014						

Div 020	HOMELAND EMPG FUNDS	8,124	16,253	15,075		24,465			24,465	33.6

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JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND
Dpt 0037 EMERGENCY MANAGEMENT SERVIC

Sub 001 GENERAL FUND

		2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM BUDGET	%
Obj 510	SALARIES AND WAGES									
1 3751001	SALARIES	31,098	33,264	27,870	34,452			34,452	3.5	
Obj 510	SALARIES AND WAGES	31,098	33,264	27,870	34,452			34,452	3.5	
Obj 520	PERSONNEL BENEFITS									
1 3752001	FICA/MEDICARE	2,469	2,545	2,132	2,636			2,636	3.5	
1 3752002	MEDICAL AID/LABOR I	705	790	618	837			837	5.6	
1 3752003	RETIREMENT	1,675	3,855	1,458	3,993			3,993	3.5	
1 3752004	MEDICAL BENEFITS	4,017	4,200	3,500	117			117	3,489.7-	
1 3752005	UNIFORM CLOTHING		500		500			500		
1 3752006	UNEMPLOYMENT	111	110	95						
1 3752017	L&I VOLUNTEERS			2						
Obj 520	PERSONNEL BENEFITS	8,976	12,000	7,805	8,083			8,083	48.5-	
Obj 531	OFFICE AND OPERATING SUPPL									
1 3753101	OFFICE SUPPLIES	115	500		500			500		
53115	OPERATING SUPPLIES	100	500		500			500		
Obj 531	OFFICE AND OPERATING SUPPL	215	1,000		1,000			1,000		
Obj 532	FUEL CONSUMED									
1 3753201	FUEL	1,674	3,000	1,145	3,000			3,000		
Obj 532	FUEL CONSUMED	1,674	3,000	1,145	3,000			3,000		
Obj 535	SMALL TOOLS/MINOR EQUIPMEN									
1 3753567	MINOR COMMUNICATION		800		800			800		
1 3753569	MINOR MISCELLANEOUS	1,073	4,000		4,000			4,000		
Obj 535	SMALL TOOLS/MINOR EQUIPMEN	1,073	4,800		4,800			4,800		
Obj 541	PROFESSIONAL SERVICES									
1 3754101	PROFESSIONAL SERVIC		1,000		1,000			1,000		
Obj 541	PROFESSIONAL SERVICES		1,000		1,000			1,000		
Obj 542	COMMUNICATIONS									
1 3754203	COMPUTER COMMUNICAT	480	1,500	400	1,500	800-		700	114.3-	
1 3754204	CELLULAR PHONE	453	1,200	428	1,200	500-		700	71.4-	
1 3754209	GPS WIRELESS COMMUN	1,033	3,000	863	3,000			3,000		
Obj 542	COMMUNICATIONS	1,966	5,700	1,690	5,700	1,300-		4,400	29.6-	

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JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND
Dpt 0037 EMERGENCY MANAGEMENT SERVICE

Sub 001 GENERAL FUND

		2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM BUDGET	%
Obj 543	TRAVEL									
1 3754301	TRAVEL	1,886	1,000	365	1,000				1,000	
Obj 543	TRAVEL	1,886	1,000	365	1,000				1,000	
Obj 547	UTILITY SERVICES									
1 3754701	UTILITIES	1,578	500	1,313	500	1,000			1,500	66.7
Obj 547	UTILITY SERVICES	1,578	500	1,313	500	1,000			1,500	66.7
Obj 548	REPAIRS & MAINTENANCE									
1 3754803	EQUIPMENT REPAIRS &		1,500		1,500				1,500	
1 3754805	VEHICLE MAINTENANCE	816	3,025	138	3,025				3,025	
Obj 548	REPAIRS & MAINTENANCE	816	4,525	138	4,525				4,525	
Obj 549	MISCELLANEOUS									
1 3754902	DUES & SUBSCRIPTION					80			80	100.0
54906	REGISTRATION/TRAINI		500		500	3,000			3,500	85.7
Obj 549	MISCELLANEOUS		500		500	3,080			3,580	86.0
Dpt 0037	EMERGENCY MANAGEMENT SERVICE	168,909	134,090	69,939	64,560	88,745			153,305	12.5
Sub 001	GENERAL FUND	168,909	134,090	69,939	64,560	88,745			153,305	12.5
Fnd 001	GENERAL FUND	168,909	134,090	69,939	64,560	88,745			153,305	12.5
Report Final Totals		168,909	134,090	69,939	64,560	88,745			153,305	12.5