



OEM General Fund FY18 Budget Summary

Budget Year 2018

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
REVENUE									
Department 510 - Emergency Management Services									
Sub-Department 000 - Revenues									
32880	NACCHO PHAB Grant	4,000.00	.00	.00	.00	.00	.00	.00	
37130	Emergency Mgmt Reimbursement	102,190.19	103,848.59	90,829.00	104,401.41	90,000.00	(17,000.00)	73,000.00	(19)
Sub-Department 000 - Revenues Totals		\$106,190.19	\$103,848.59	\$90,829.00	\$104,401.41	\$90,000.00	(\$17,000.00)	\$73,000.00	(19%)
Department 510 - Emergency Management Services Totals		\$106,190.19	\$103,848.59	\$90,829.00	\$104,401.41	\$90,000.00	(\$17,000.00)	\$73,000.00	(19%)
REVENUE TOTALS		\$106,190.19	\$103,848.59	\$90,829.00	\$104,401.41	\$90,000.00	(\$17,000.00)	\$73,000.00	(19%)
EXPENSE									
Department 510 - Emergency Management Services									
Sub-Department 510 - Emergency Management Services									
40000	Salaries and Wages	145,167.93	151,594.97	157,360.99	162,144.67	165,775.00	(142.00)	165,633.00	
45000	Healthcare Contribution	18,576.93	17,958.18	18,746.46	20,216.85	20,235.00	972.00	21,207.00	5
45009	Healthcare Subsidy	.00	.00	.00	(964.13)	.00	.00	.00	
45010	Dental Contribution	733.84	751.20	589.10	632.82	648.00	99.00	747.00	15
45019	Dental Subsidy	.00	.00	.00	(16.33)	.00	.00	.00	
50400	Community Action Program	12,651.90	.00	.00	.00	.00	.00	.00	
52130	Repairs and Maint- Computers	.00	.00	45.05	167.42	.00	.00	.00	
52150	Repairs and Maint- Comm Equip	16.00	594.17	954.90	20,965.35	2,000.00	(1,000.00)	1,000.00	(50)
52160	Repairs and Maint- Equipment	615.52	5,403.54	824.51	7,379.71	1,000.00	1,000.00	2,000.00	100
52190	Equipment Rental	2,080.87	1,981.54	1,877.77	1,969.08	2,160.00	240.00	2,400.00	11
52230	Repairs and Maint- Vehicles	2,254.33	619.23	3,803.88	5,626.39	3,000.00	1,742.00	4,742.00	58
53100	Conferences and Meetings	.00	.00	.00	35.00	.00	.00	.00	
53110	Employee Training	.00	.00	3,229.25	.00	1,000.00	(1,000.00)	.00	(100)
55000	Miscellaneous Contractual Exp	337.51	211.03	211.03	750.00	1,610.00	197.00	1,807.00	12
60000	Office Supplies	387.59	1,522.81	1,633.73	845.63	2,480.00	(1,080.00)	1,400.00	(44)
60010	Operating Supplies	6,473.05	2,731.21	3,141.34	2,677.78	2,028.00	972.00	3,000.00	48
60020	Computer Related Supplies	310.62	21.24	.00	.00	85.00	.00	85.00	
63040	Fuel- Vehicles	6,754.80	5,883.74	5,082.37	3,033.27	6,000.00	(2,000.00)	4,000.00	(33)
70070	Automotive Equipment	26,919.70	.00	.00	.00	.00	.00	.00	
Sub-Department 510 - Emergency Management Services Totals		\$223,280.59	\$189,272.86	\$197,500.38	\$225,463.51	\$208,021.00	\$0.00	\$208,021.00	0%
Department 510 - Emergency Management Services Totals		\$223,280.59	\$189,272.86	\$197,500.38	\$225,463.51	\$208,021.00	\$0.00	\$208,021.00	0%
EXPENSE TOTALS		\$223,280.59	\$189,272.86	\$197,500.38	\$225,463.51	\$208,021.00	\$0.00	\$208,021.00	0%
Fund 001 - General Fund Totals									
REVENUE TOTALS		\$106,190.19	\$103,848.59	\$90,829.00	\$104,401.41	\$90,000.00	(\$17,000.00)	\$73,000.00	(19%)
EXPENSE TOTALS		\$223,280.59	\$189,272.86	\$197,500.38	\$225,463.51	\$208,021.00	\$0.00	\$208,021.00	0%
Fund 001 - General Fund Totals		(\$117,090.40)	(\$85,424.27)	(\$106,671.38)	(\$121,062.10)	(\$118,021.00)	(\$17,000.00)	(\$135,021.00)	14%
Net Grand Totals									



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REVENUE GRAND TOTALS	\$106,190.19	\$103,848.59	\$90,829.00	\$104,401.41	\$90,000.00	(\$17,000.00)	\$73,000.00	(19%)
EXPENSE GRAND TOTALS	\$223,280.59	\$189,272.86	\$197,500.38	\$225,463.51	\$208,021.00	\$0.00	\$208,021.00	0%
Net Grand Totals	(\$117,090.40)	(\$85,424.27)	(\$106,671.38)	(\$121,062.10)	(\$118,021.00)	(\$17,000.00)	(\$135,021.00)	14%