

Department of Emergency Management

FY2023 Operating Budget
March 9, 2022



Details of Changes between FY22 and FY23

Expenditure	FY22 Appr	FY23 Proposed	\$ CHANGE	% CHANGE
Salary	\$1,045,915	\$935,700	\$(110,215)	(10.5)%
Current Expenses	\$252,843	\$296,843	\$44,000	17.4%
Equipment	\$ -	\$ -	\$ -	0.0%
Total	\$1,298,758	\$1,232,543	\$(66,215)	(5.1)%



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

	<u>Positions</u>
Vacant Positions as of 2/1/2022	4
<u>Disposition of funded vacancies:</u>	
To be filled before July 1, 2022	2
To be filled in FY 2023	2



Departmental Revenue Summary

Source	FY2022 Estimate	FY2023 Estimate
Intergovernmental Revenue		
LEPC Emergency Planning	\$67,500	\$67,500
TOTAL	\$67,500	\$67,500

