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Department Fire		No. 13	Program Finance/Administration		No. 25	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	FY 2020 Pre-Disaster Mitigation (PDM) Program - (PEMA 2021 -07 21200655)		G13585 - 21F1	130758	
	State	Award Period		Type of Grant		
	Other Govt.	September 24, 2020 - September 23, 2023		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>PDM Program will provide funds to States, Territories, federally recognized Indian Tribal governments, &amp; communities for hazard mitigation planning and the implementation of mitigation projects prior to a disaster event.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	71,250	125,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>71,250</b>	<b>125,000</b>			
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		125,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>		<b>125,000</b>			
<b>Summary of Positions</b>						
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

71-53P (Program Based Budgeting Version)