

| EXPENDITURE SUMMARY | FY2003 ACTUAL | FY2004 BUDGET | FY2004 ESTIMATED | FY2005 APPROVED | CHANGE FY2004-FY2005 |
|---------------------|-------------------|------------------|---------------------|--------------------|-------------------------|
| Compensation | \$ 0 | \$ 0 | \$ 33,363 | \$ 35,024 | 0.0% |
| Fringe Benefits | 0 | 0 | 9,661 | 6,500 | 0.0% |
| Operating Expenses | 374,213 | 0 | 256,000 | 250,000 | 0.0% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0.0% |
| Sub-Total | \$ 374,213 | \$ 0 | \$ 299,024 | \$ 291,524 | 0.00% |
| Recoveries | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL | \$ 374,213 | \$ 0 | \$ 299,024 | \$ 291,524 | -100.0% |

The Department received an award in FY 2004 in the amount of \$12,500 from the Maryland Institute for Emergency Medical Services Systems (MIEMSS) for the purchase of ten Biphasic Automated External Defibrillators. The Department matched the grant at \$12,500.

| | FY2004 | | | FY2005 | | |
|-------------------------|--------|----|-------|--------|----|-------|
| | FT | PT | TOTAL | FT | PT | TOTAL |
| POSITION SUMMARY | | | | | | |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |

| GRANT PROGRAM | FY2003 ACTUAL | FY2004 BUDGET | FY2004 ESTIMATE | FY2005 APPROVED | CHANGE FY2004-FY2005 |
|---|-------------------|------------------|--------------------|--------------------|-------------------------|
| MEMA State Domestic Preparedness Equipment Program | 107,425 | 0 | 0 | 0 | |
| MEMA State Domestic Preparedness Equipment Program | 246,601 | 0 | 0 | 0 | |
| MEMA Hazardous Materials Emergency Preparedness (HMEP) Uniform Safe | 6,101 | 0 | 6,500 | 6,500 | |
| MEIMSS AED Grant | 14,086 | 0 | 12,500 | 5,000 | |
| USFA/FEMA Fire Acts Grant | 0 | 0 | 146,579 | 146,579 | |
| Waterway Improvement Grant | 0 | 0 | 20,000 | 20,000 | |
| Department of Transportation-MEMA-HMEP Training Grant | 0 | 0 | 20,000 | 20,000 | |
| TOTAL GRANTS SPENDING | \$ 374,213 | \$ 0 | \$ 205,579 | \$ 198,079 | -100.0% |

| COUNTY CONTRIBUTION TO GRANTS | | | | | |
|---|------------------|------------------|--------------------|--------------------|-------------------------|
| PROGRAM | FY2003 ACTUAL | FY2004 BUDGET | FY2004 ESTIMATE | FY2005 APPROVED | CHANGE FY2004-FY2005 |
| USFA/FEMA Fire Acts Grant | 0 | 0 | 62,820 | 62,820 | |
| MEIMSS ALS Matching Grant | 0 | 0 | 5,000 | 5,000 | -100.0% |
| Waterway Improvement Grant | 0 | 0 | 20,000 | 20,000 | |
| Department of Transportation-MEMA-HMEP Training Grant | 0 | 0 | 4,000 | 4,000 | |
| MEMA Hazardous Materials Emergency Preparedness (HMEP) Uniform Safe | 0 | 0 | 1,625 | 1,625 | |
| TOTAL | \$ 0 | \$ 0 | \$ 93,445 | \$ 93,445 | 0.00% |

USA/FEMA FIRE ACTS GRANTS (\$146,579)

Provides direct assistance to fire departments of a State or tribal nation for the purpose of protecting the health and safety of the public and firefighting personnel against fire and fire related hazards.

MEIMSS ADVANCED LIFE SUPPORT (ALS) MATCHING GRANT (\$5,000)

Partial reimbursement for specific paramedic training classes required as part of CE credits for re-certification. Monies are used to offset rising cost of books and materials required to conduct training classes.

WATERWAY IMPROVEMENT PROGRAM (\$20,000)

Provides increased funding and acquisition of equipment to maintain Water Rescue capabilities throughout the County.

**DEPARTMENT OF TRANSPORTATION – MARYLAND EMERGENCY MANAGEMENT AGENCY –
HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS (HMEP) GRANT (\$20,000)**

Provides funding for the development of a long term strategy to address the on going hazardous materials program training needs that will ultimately include a module based training program.

**MARYLAND EMERGENCY MANAGEMENT AGENCY – HAZARDOUS MATERIALS EMERGENCY
PREPAREDNESS (HMEP) HAZARDOUS MATERIALS UNIFORM SAFETY ACT GRANT (\$6,500)**

Funding to send additional personnel to four specialized training courses in the area of hazardous materials handling.