

ILEAS  
Grant Budget Report  
January 17, 2019

Description	IEMA Grant	FY	Grant Budget Amount	Uncommitted	Committed	% Committed	Termination
ILEAS Communications Supplemental	16ILEASCOM2	2016	\$ 161,824.34	\$ 161,824.34	\$ -	0%	7/31/2019
UASI Communications Supplemental	16UASICOM2	2016	\$ 331,095.82	\$ 331,095.82	\$ -	0%	7/31/2019
<b>FY2016 Totals</b>	2 grants		\$ 492,920.16	\$ 492,920.16	\$ -	0%	
<b>CAR Plan/Mutual Aid</b>	17ILEASCAR	2017	\$387,789.95	\$188,496.45	\$199,293.50	51%	7/1/2019
Northwest Central Dispatch Service			\$24,000.00	\$0.00	\$24,000.00	0%	7/1/2019
Peoria Dispatch Center			\$6,000.00	\$0.00	\$6,000.00	0%	7/1/2019
Software Development/Service Contractor Payments			\$338,400.45	188496.45	\$149,904.00	44%	7/1/2019
ILEAS M&A Salaries			\$19,389.50	\$0.00	\$19,389.50	100%	7/1/2019
<b>Communications</b>	17ILEASCOM	2017	\$899,603.28	\$430,773.59	\$468,829.69	52%	7/1/2019
STARCOM Radio Licenses			\$250,000.00	\$0.00	\$250,000.00	100%	7/1/2019
ITECS Satellite Data			\$40,000.00	\$40,000.00	\$0.00	0%	7/1/2019
UCP Satellite Data			\$82,000.00	\$16,751.20	\$65,248.80	80%	7/1/2019
Satellite Phones			\$6,300.00	\$3,310.37	\$2,989.63	47%	7/1/2019
GIS Software			\$25,000.00	\$25,000.00	\$0.00	0%	7/1/2019
Capital Replacement and Purchases			\$250,000.00	\$216,425.54	\$33,574.46	13%	7/1/2019
Communications Exercise			\$10,000.00	\$9,858.30	\$141.70	1%	7/1/2019
Communications Classes			\$25,000.00	\$19,741.62	\$5,258.38	21%	7/1/2019
Communications Contractor			\$30,000.00	\$30,000.00	\$0.00	0%	7/1/2019
Communications Staff			\$101,323.12	\$42,800.96	\$58,522.16	58%	7/1/2019
Staff Travel			\$15,000.00	\$3,143.44	\$11,856.56	79%	7/1/2019
Printing			\$20,000.00	\$15,702.00	\$4,298.00	21%	7/1/2019
ILEAS M&A Staff			\$44,980.16	\$8,040.16	\$36,940.00	82%	7/1/2019
<b>Incident Management Team</b>	17ILEASIMT	2017	\$22,452.02	\$6,961.31	\$15,490.71	\$4.36	7/1/2019
Web Services & Software			\$1,407.48	\$69.93	\$1,337.55	95%	7/1/2019
Office Supplies			\$0.00	\$0.00	\$0.00	0%	7/1/2019
Quarterly Team Meetings			\$7,187.50	\$4,423.21	\$2,764.29	38%	7/1/2019
Position Specific Training & Field Training			\$2,125.51	\$645.26	\$1,480.25	70%	7/1/2019
AHIMT Conference 2018			\$4,056.02	\$145.20	\$3,910.82	96%	7/1/2019
Internet Subscriptions			\$880.00	\$555.11	\$324.89	37%	7/1/2019
Asst/AIP Develop			\$0.00	\$0.00	\$0.00	0%	7/1/2019
ILEAS M&A Staff			\$1,122.60	\$1,122.60	\$0.00	0%	7/1/2019
Equipment/Technology			\$5,672.91	\$0.00	\$5,672.91	100%	7/1/2019
<b>RPC/Mutual Aid System</b>	17ILEASPLN	2017	\$1,191,804.09	\$241,860.97	\$949,943.12	80%	7/1/2019
Planning Staff			\$947,213.89	\$181,403.17	\$765,810.72	81%	7/1/2019
RPC Travel			\$85,000.00	\$19,805.36	\$65,194.64	77%	7/1/2019
Staff Travel			\$10,000.00	\$9,784.04	\$215.96	2%	7/1/2019
Equipment/Technology			\$90,000.00	\$25,299.50	\$64,700.50	72%	7/1/2019
ILEAS M&A Staff			\$59,590.20	\$5,568.90	\$54,021.30	91%	7/1/2019
<b>Program Staff</b>	17ILEASPRG	2017	\$140,000.00	\$41,291.75	\$98,708.25	71%	7/1/2019
Program Staff			\$132,000.00	\$36,105.03	\$95,894.97	73%	7/1/2019
Staff Travel			\$1,000.00	\$686.72	\$313.28	31%	7/1/2019
ILEAS M&A Staff			\$7,000.00	\$4,500.00	\$2,500.00	36%	7/1/2019
<b>ILEAS Deployable Teams</b>	17ILEASSRT	2017	\$2,424,637.13	\$1,245,130.87	\$1,179,506.26	49%	7/1/2019
Special Teams Equipment			\$247,627.00	\$136,105.68	\$111,521.32	45%	7/1/2019
EOD Team Equipment			\$70,000.00	\$0.00	\$70,000.00	100%	7/1/2019
Regional Field Training Wages			\$222,000.00	\$54,359.01	\$167,640.99	76%	7/1/2019
Regional Field Training Other			\$185,308.00	\$103,613.00	\$81,695.00	44%	7/1/2019
Overtime/Backfill Training			\$1,200,000.00	\$777,733.46	\$422,266.54	35%	7/1/2019
SRT/MFF Validation Wages			\$65,000.00	\$20,366.00	\$44,634.00	69%	7/1/2019
Validation Other			\$12,000.00	\$8,084.28	\$3,915.72	33%	7/1/2019
Overtime/Backfill Validations			\$90,000.00	\$64,639.53	\$25,360.47	28%	7/1/2019
Staff Salaries			\$199,802.27	\$20,429.43	\$179,372.84	90%	7/1/2019
ILEAS M&A Staff			\$45,031.86	\$41,555.51	\$3,476.35	8%	7/1/2019
ILEAS M&A Staff Travel			\$2,000.00	\$1,677.75	\$322.25	16%	7/1/2019
ILEAS M&A Staff Training			\$1,000.00	\$1,000.00	\$0.00	0%	7/1/2019
ILEAS M&A Office Supplies			\$13,000.00	\$6,344.80	\$6,655.20	51%	7/1/2019
ILEAS M&A Audit Fees			\$14,500.00	\$1,000.00	\$13,500.00	93%	7/1/2019
ILEAS M&A Workers Comp			\$17,000.00	\$3,243.97	\$13,756.03	81%	7/1/2019
ILEAS M&A Telecom			\$13,000.00	\$959.01	\$12,040.99	93%	7/1/2019
ILEAS M&A Service Contracts			\$12,700.00	\$2,187.11	\$10,512.89	83%	7/1/2019
ILEAS M&A Software Licenses			\$3,000.00	\$1,221.22	\$1,778.78	59%	7/1/2019
Staff Travel			\$11,668.00	\$611.11	\$11,056.89	95%	7/1/2019

ILEAS  
Grant Budget Report  
January 17, 2019

Description	IEMA Grant	FY	Grant Budget Amount	Uncommitted	Committed	% Committed	Termination
<b>Training/Mutual Aid System</b>	<b>17ILEASTRN</b>	<b>2017</b>	<b>\$752,682.87</b>	<b>\$102,716.06</b>	<b>\$649,966.81</b>	<b>86%</b>	<b>7/1/2019</b>
Training Staff Salaries			\$302,028.92	\$82,237.45	\$219,791.47	73%	7/1/2019
ITC Lease thru 06.30.19			\$363,965.00	\$12,548.04	\$351,416.96	97%	7/1/2019
Training Contractors			\$41,556.00	\$0.00	\$41,556.00	100%	7/1/2019
Staff Travel			\$2,498.80	\$2,483.97	\$14.83	1%	7/1/2019
Training Center Equipment			\$5,000.00	\$3,312.45	\$1,687.55	34%	7/1/2019
CIMTEG			0	0	\$0.00	0%	7/1/2019
ILEAS M&A Staff			\$37,634.15	\$2,134.15	\$35,500.00	94%	7/1/2019
<b>Illinois Medical Emergency Response</b>	<b>17ILEIMERT</b>	<b>2017</b>	<b>\$34,210.53</b>	<b>\$3,877.43</b>	<b>\$30,333.10</b>	<b>89%</b>	<b>7/1/2019</b>
IMERT Staff			\$32,500.00	\$3,877.43	\$28,622.57	88%	7/1/2019
ILEAS M&A Staff			\$1,710.53	\$0.00	\$1,710.53	100%	7/1/2019
<b>UASI Communications</b>	<b>17UASICOM</b>	<b>2017</b>	<b>\$159,287.51</b>	<b>\$79,002.09</b>	<b>\$80,285.42</b>	<b>50%</b>	<b>7/1/2019</b>
ITECS Satellite Data			\$4,000.00	\$0.00	\$4,000.00	100%	7/1/2019
Communications Contractor			\$30,000.00	\$29,921.80	\$78.20	0%	7/1/2019
Staff Salary			\$91,323.13	\$31,269.17	\$60,053.96	66%	7/1/2019
Staff Travel			\$15,000.00	\$3,866.69	\$11,133.31	74%	7/1/2019
ILEAS M&A Staff			\$7,964.38	\$2,964.38	\$5,000.00	63%	7/1/2019
Equipment/Technology			\$11,000.00	\$10,980.05	\$19.95	0%	7/1/2019
<b>UASI IMERT</b>	<b>17UASIMERT</b>	<b>2017</b>	<b>\$34,210.53</b>	<b>\$3,877.64</b>	<b>\$30,332.89</b>	<b>89%</b>	<b>7/1/2019</b>
IMERT Staff			\$32,500.00	\$3,877.64	\$28,622.36	88%	7/1/2019
ILEAS M&A Staff			\$1,710.53	\$0.00	\$1,710.53	100%	7/1/2019
<b>UASI RPC/Mutual Aid System</b>	<b>17UASIPLN</b>	<b>2017</b>	<b>\$100,496.49</b>	<b>\$28,277.23</b>	<b>\$72,219.26</b>	<b>72%</b>	<b>7/1/2019</b>
Planning Staff			\$80,471.67	\$20,261.39	\$60,210.28	75%	7/1/2019
RPC Travel			\$15,000.00	\$5,991.02	\$9,008.98	60%	7/1/2019
ILEAS M&A Staff			\$5,024.82	\$2,024.82	\$3,000.00	60%	7/1/2019
<b>UASI Program Staff</b>	<b>17UASIPRG</b>	<b>2017</b>	<b>\$52,588.19</b>	<b>\$25,645.97</b>	<b>\$26,942.22</b>	<b>51%</b>	<b>7/1/2019</b>
Program Staff			\$48,958.78	\$23,852.55	\$25,106.23	51%	7/1/2019
Staff Travel			\$1,000.00	\$494.01	\$505.99	51%	7/1/2019
ILEAS M&A Staff			\$2,629.41	\$1,299.41	\$1,330.00	51%	7/1/2019
<b>UASI ILEAS Deployable Teams</b>	<b>17UASISRT</b>	<b>2017</b>	<b>\$729,934.21</b>	<b>\$626,138.77</b>	<b>\$103,795.44</b>	<b>14%</b>	<b>7/1/2019</b>
Special Teams Equipment			\$109,375.00	\$55,921.17	\$53,453.83	49%	7/1/2019
EOD Team Equipment			\$21,875.00	\$21,875.00	\$0.00	0%	7/1/2019
Regional Field Training Wages			\$73,437.50	\$73,437.50	\$0.00	0%	7/1/2019
Regional Field Training Other			\$53,125.00	\$51,893.31	\$1,231.69	2%	7/1/2019
Overtime/Backfill Training			\$375,000.00	\$353,441.54	\$21,558.46	6%	7/1/2019
SRT/MFF Validation Wages			\$25,000.00	\$13,494.30	\$11,505.70	46%	7/1/2019
Validation Other			\$6,250.00	\$6,250.00	\$0.00	0%	7/1/2019
Overtime/Backfill Validations			\$25,000.00	\$18,750.69	\$6,249.31	25%	7/1/2019
Staff Travel			\$4,375.00	\$4,375.00	\$0.00	0%	7/1/2019
ILEAS M&A Staff			\$36,496.71	\$26,700.26	\$9,796.45	27%	7/1/2019
<b>17 FirstNet Grant</b>	<b>17SLIGPILE</b>	<b>2017</b>	<b>\$334,106.42</b>	<b>\$193,517.19</b>	<b>\$140,589.23</b>	<b>42%</b>	<b>2/29/2020</b>
Staff			\$304,679.75	\$180,525.30	\$124,154.45	41%	2/29/2020
Travel			\$9,750.00	\$808.50	\$8,941.50	92%	2/29/2020
Room/Vendor/Booths/Conference			\$4,000.00	\$2,035.00	\$1,965.00	49%	2/29/2020
AV Equipment			\$1,000.00	\$1,000.00	\$0.00	0%	2/29/2020
Working Lunches			\$1,000.00	\$640.00	\$360.00	36%	2/29/2020
Outreach Supplies			\$2,000.00	\$1,423.01	\$576.99	29%	2/29/2020
Technology Contractors			\$3,000.00	\$3,000.00	\$0.00	0%	2/29/2020
Tech Equipment Charges			\$2,000.00	\$385.85	\$1,614.15	81%	2/29/2020
Office Supplies			\$500.00	\$302.36	\$197.64	40%	2/29/2020
ILEAS M&A Staff			\$6,176.67	\$3,397.17	\$2,779.50	45%	2/29/2020
<b>FY2017 Totals</b>	<b>14 grants</b>		<b>\$7,263,803.22</b>	<b>\$3,217,567.32</b>	<b>\$4,046,235.90</b>	<b>56%</b>	
<b>CAR Plan/Mutual Aid</b>	<b>18ILEASCAR</b>	<b>2018</b>	<b>\$392,327.18</b>	<b>\$392,327.18</b>	<b>\$0.00</b>	<b>0%</b>	<b>7/1/2020</b>
Northwest Central Dispatch Service			\$24,000.00	\$24,000.00	\$0.00	0%	7/1/2020
Peoria Dispatch Center			\$6,000.00	\$6,000.00	\$0.00	0%	7/1/2020
Software Development/Service Contractor Payments			\$342,710.82	\$342,710.82	\$0.00	0%	7/1/2020
ILEAS M&A Salaries			\$19,616.36	\$19,616.36	\$0.00	0%	7/1/2020
<b>Communications</b>	<b>18ILEASCOM</b>	<b>2018</b>	<b>\$860,105.26</b>	<b>\$860,105.26</b>	<b>\$0.00</b>	<b>0%</b>	<b>7/1/2020</b>
STARCOM Radio Licenses			\$250,000.00	\$250,000.00	\$0.00	0%	7/1/2020
ITECS Satellite Data			\$41,000.00	\$41,000.00	\$0.00	0%	7/1/2020
UCP Satellite Data			\$41,000.00	\$41,000.00	\$0.00	0%	7/1/2020
Satellite Phones			\$2,500.00	\$2,500.00	\$0.00	0%	7/1/2020
GIS Software			\$25,000.00	\$25,000.00	\$0.00	0%	7/1/2020
Capital Replacement and Purchases			\$238,600.00	\$238,600.00	\$0.00	0%	7/1/2020
Communications Exercise			\$12,000.00	\$12,000.00	\$0.00	0%	7/1/2020
Communications Classes			\$25,000.00	\$25,000.00	\$0.00	0%	7/1/2020
Communications Contractor			\$36,000.00	\$36,000.00	\$0.00	0%	7/1/2020
Communications Staff			\$108,000.00	\$108,000.00	\$0.00	0%	7/1/2020
Staff Travel			\$18,000.00	\$18,000.00	\$0.00	0%	7/1/2020
Printing			\$20,000.00	\$20,000.00	\$0.00	0%	7/1/2020
ILEAS M&A Staff			\$43,005.26	\$43,005.26	\$0.00	0%	7/1/2020



**ILEAS  
Grant Budget Report  
January 17, 2019**

Description	IEMA Grant	FY	Grant Budget Amount	Uncommitted	Committed	% Committed	Termination
18IDPH NARCAN	18NARCAN	2018	\$228,600.00	\$26,664.34	\$201,935.66	88%	1/31/2019
RPC			\$10,101.88	\$0.00	\$10,101.88	100%	1/31/2019
Grant Coordinator			\$67,708.24	\$0.00	\$67,708.24	100%	1/31/2019
LMS Technician			\$7,234.08	\$0.00	\$7,234.08	100%	1/31/2019
Travel			\$1,195.85	\$0.00	\$1,195.85	100%	1/31/2019
Outreach			\$0.00	\$0.00	\$0.00	0%	1/31/2019
Database Development			\$19,980.00	\$0.00	\$19,980.00	100%	1/31/2019
Nalaxone Purchase			\$102,623.36	\$26,664.34	\$75,959.02	74%	1/31/2019
ILEAS M&A Staff			\$19,756.59	\$0.00	\$19,756.59	100%	1/31/2019
<b>FY2018 Totals</b>	<b>13 grants</b>		<b>\$6,803,881.10</b>	<b>\$6,601,945.44</b>	<b>\$201,935.66</b>	<b>3%</b>	
19PARILEAS	19PARILEAS	2019	\$442,499.99	\$57,070.43	\$385,429.56	87%	6/30/2019
Response Personnel			\$20,000.00	\$20,000.00	\$0.00	0%	6/30/2019
Travel			\$10,000.00	\$10,000.00	\$0.00	0%	6/30/2019
Equipment			\$412,499.99	\$27,070.43	\$385,429.56	93%	6/30/2019
<b>FY2019 Totals</b>	<b>1 grants</b>		<b>\$442,499.99</b>	<b>\$57,070.43</b>	<b>\$385,429.56</b>	<b>87%</b>	
<b>Total for Active Grants</b>	<b>30 grants</b>		<b>\$15,003,104.47</b>	<b>\$10,369,503.35</b>	<b>\$4,633,601.12</b>	<b>31%</b>	