

**Active Grant Budget Report
For 2013 and 2014 Grants**

Grant/Subgrant Description	IEMA Grant	Grant FY	Grant Budget Amount	Grant/Subgrant Termination Date
Management and Administration	14ILEASADM	2014	\$293,051.84	3/31/2016
Salaries			\$193,019.16	3/31/2016
Office Supplies			\$20,000.00	3/31/2016
Telecommunications			\$10,000.00	3/31/2016
Travel			\$5,000.00	3/31/2016
Other Expenses			\$20,032.68	3/31/2016
Audit Fees			\$25,000.00	3/31/2016
Workers Comp Insurance			\$20,000.00	3/31/2016
Car Plan/Mutual Aid System	14ILEASCAR	2014	\$368,177.00	3/31/2016
Northwest Central Dispatch			\$24,000.00	3/31/2016
Peoria Communications Dispatch			\$6,000.00	3/31/2016
Planning Salaries			\$328,177.00	3/31/2016
Planning Other			\$10,000.00	3/31/2016
Incident Management Team	14ILEASIMT	2014	\$33,250.00	3/31/2016
Quarterly Team Meetings			\$7,000.00	3/31/2016
Position Specific Training			\$7,800.00	3/31/2016
AHIMT Conference Costs			\$8,000.00	3/31/2016
Air Cards			\$3,800.00	3/31/2016
Assistance and IAP Development for Planned Events			\$2,850.00	3/31/2016
CIMTEG Training			\$2,250.00	3/31/2016
Website Design and Activation			\$1,550.00	3/31/2016
RPC & Conf/Mutual Aid System	14ILEASPLN	2014	\$1,359,025.00	3/31/2016
Regional Planning Coordinators Travel			\$120,000.00	3/31/2016
2015 ILEAS Conference			\$44,000.00	3/31/2016
Salaries			\$1,136,025.00	3/31/2016
Planning Other incl equip			\$50,000.00	3/31/2016
Staff Travel			\$9,000.00	3/31/2016

Program Staff @ ITTF	14ILEASPRG	2014	\$156,750.00	3/31/2016
Salaries			\$154,000.00	3/31/2016
Travel			\$2,750.00	3/31/2016
K-12 and Campus Security Workshops and Assessments	14ILEASSEC	2014	\$142,116.00	3/31/2016
Project Mgt			\$10,500.00	3/31/2016
K-12 Training			\$63,000.00	3/31/2016
Campus Training			\$63,000.00	3/31/2016
Proj Mgt - Curriculum Development			\$3,600.00	3/31/2016
Project Management - Supplies			\$2,016.00	3/31/2016
ILEAS Deployable Team	14ILEASSRT	2014	\$2,693,172.00	3/31/2016
Overtime/Backfill			\$1,500,000.00	3/31/2016
Special Teams Equipment			\$300,000.00	3/31/2016
EOD Equipment			\$50,000.00	3/31/2016
Spec Teams Equip RESERVED			\$238,000.00	3/31/2016
Validation WAGES			\$114,000.00	3/31/2016
Regional Field Training WAGES			\$186,000.00	3/31/2016
Staff Salaries			\$162,172.00	3/31/2016
Travel for Staff			\$9,000.00	3/31/2016
Validations OTHER			\$20,000.00	3/31/2016
Regional Field Training Other			\$114,000.00	3/31/2016

Training/Mutual Aid System	14ILEASTRN	2014	\$722,170.00	3/31/2016
Staff Travel and Workshop			\$2,000.00	3/31/2016
Training Salaries			\$269,658.00	3/31/2016
ILEAS Training Center Lease			\$430,512.00	3/31/2016
Equipment Other			\$20,000.00	3/31/2016
Illinois Medical Emergency Response Team	14ILEIMERT	2014	\$60,838.00	3/31/2016
Staff			\$60,838.00	3/31/2016
Illinois Public Works Mutual Aid Network	14ILIPWMAN	2014	\$32,490.00	3/31/2016
Starcom Radios			\$30,000.00	3/31/2016
Scanner/Printers			\$2,490.00	3/31/2016
UASI Management and Administration	14UASIADM	2014	\$5,343.26	3/31/2016
Other Expenses			\$5,343.26	
UASI Program Staff	14UASIPRG	2014	\$54,150.00	3/31/2016
Salaries			\$52,000.00	3/31/2016
Travel			\$2,150.00	3/31/2016
UASI School Safety	14UASISEC	2014	\$47,372.00	3/31/2016
Proj Mgt Staff			\$3,500.00	3/31/2016
K-12 Courses			\$21,000.00	3/31/2016
Campus courses			\$21,000.00	3/31/2016
Proj Mgt Curriculum Development			\$1,200.00	3/31/2016
Project Mgt Supplies			\$672.00	3/31/2016
FY2014 Totals	13 grants		\$5,967,905.10	

Grant/Subgrant Description	IEMA Grant	Grant FY	Grant Budget Amount	Grant/Subgrant Termination Date
Private Sector Alliance Project (ISA&MAR2N)	13ILEAPSAP	2013	\$120,000.00	3/31/2015
Mgt Staff			\$13,806.13	3/31/2015
Support Staff			\$95,863.20	3/31/2015
SWIC			\$7,852.78	3/31/2015
Staff Travel			\$2,477.89	3/31/2015
Commodities and Misc			-	3/31/2015
Management and Administration	13ILEASADM	2013	\$209,000.00	3/31/2015
Office Supplies			\$10,000.00	3/31/2015
Telecom			\$12,134.90	3/31/2015
Travel			\$3,000.00	3/31/2015
Other Expenses			\$18,155.70	3/31/2015
Audit Fees			\$15,347.50	3/31/2015
Workers Comp			\$10,361.90	3/31/2015
Staff Salaries			\$140,000.00	3/31/2015
Car Plan/Mutual Aid System	13ILEASCAR	2013	\$170,500.50	3/31/2015
Peoria Communications Dispatch			\$6,000.00	3/31/2015
Northwest Central Dispatch			\$24,000.00	3/31/2015
Planning Salaries			\$128,891.31	3/31/2015
Planning Other			\$11,229.47	3/31/2015
IL-TERT			\$379.72	3/31/2015
Incident Management Team	13ILEASIMT	2013	\$21,000.00	3/31/2015
Quarterly Team Meeting			\$5,511.00	3/31/2015
Position Specific Team Training			\$4,100.00	3/31/2015
Air Cards			\$3,489.00	3/31/2015
Website Design & Activation			\$2,500.00	3/31/2015
CIMTEG Training			\$5,400.00	3/31/2015

RPC & Conf/Mutual Aid System	13ILEASPLN	2013	\$950,000.00	3/31/2015
RPC Travel			\$96,152.34	3/31/2015
RESERVED Annual Conference			-	3/31/2015
Staff Salaries			\$840,192.54	3/31/2015
Planning Other & Equipment			\$13,655.12	3/31/2015
K-12 and Campus Security Workshops and Assessments	13ILEASSEC	2013	\$150,000.00	3/31/2015
Project Mgt Staff			\$1,980.00	3/31/2015
Proj Mgt Commodities			\$190.61	3/31/2015
Proj Mgt Admin Staff			\$1,425.00	3/31/2015
K-12 Instructors			\$95,000.00	3/31/2015
Campus Instructors			\$7,826.45	3/31/2015
SEC STIC			\$8,138.34	3/31/2015
SEC STIC Travel			\$304.64	3/31/2015
Printing			\$3,685.02	3/31/2015
Threat Assessment Summit			\$3,818.97	3/31/2015
K-12 Other Expenses			\$6,000.00	3/31/2015
Campus Other Expenses			\$1,077.94	3/31/2015
Other			\$8,681.03	3/31/2015
Threat Assessment Personnel Costs			\$11,872.00	3/31/2015

ILEAS Deployable Team	13ILEASSRT	2013	\$2,233,722.89	3/31/2015
Special Teams Equipment			\$293,716.39	3/31/2015
Overtime/Backfill			\$1,021,862.35	3/31/2015
Validations Wages			\$79,949.05	3/31/2015
Regional Field Training - Wages			\$164,200.00	3/31/2015
Regional Field Training - Other			\$153,001.73	3/31/2015
Staff Salaries			\$121,471.33	3/31/2015
Equipment EOD			\$14,515.41	3/31/2015
Staff Travel			\$4,343.88	3/31/2015
OT/BF Training +\$863,801.61			\$360,893.12	3/31/2015
OT/BF Exercise + \$158,060.74			\$12,540.72	3/31/2015
Validation - Other			\$7,228.91	3/31/2015
Training/Mutual Aid System	13ILEASTRN	2013	\$564,000.00	3/31/2015
Training Center Expenses			\$3,152.05	3/31/2015
ITC Lease			\$247,072.42	3/31/2015
Courses and Exercises			\$263.06	3/31/2015
Staff Salaries			\$313,251.51	3/31/2015
Staff Travel			\$260.96	3/31/2015
Illinois Medical Emergency Response Team	13ILEIMERT	2013	\$62,555.39	3/31/2015
Staff Salaries			\$46,808.13	3/31/2015
Storage Facility Lease			\$14,941.87	3/31/2015
Training Supplies			\$805.39	3/31/2015

Broadband	13SLIGPILE	2013	\$822,513.76	3/31/2016
ILEAS M&A			\$2,343.41	3/31/2016
SWIC 80%			\$225,110.07	3/31/2016
SWIC Travel			\$40,000.00	3/31/2016
System Architect`			\$144,790.00	3/31/2016
Outrerach Liaison Coordinator			\$58,646.00	3/31/2016
Fiscal Grant & Travel Coordinator			\$109,342.00	3/31/2016
Travel (NOT SWIC)			\$45,000.00	3/31/2016
Statewide Conference			\$75,000.00	3/31/2016
Regional Educational Outreach Conferences			\$8,000.00	3/31/2016
Misc Meeting Expenses			\$2,000.00	3/31/2016
Printing/Publications			\$35,000.00	3/31/2016
Office Supplies			\$10,000.00	3/31/2016
Technology-Equipment			\$15,000.00	3/31/2016
Website Technology			\$13,500.00	3/31/2016
ILEAS M&A Reserved			\$26,125.69	3/31/2016
ILEAS M&A Staff			\$12,656.59	3/31/2016
UASI Private Sector Alliance Project	13UASIPSAP	2013	\$110,000.00	3/31/2015
ILEAS M&A			\$2,934.21	3/31/2015
Support Staff			\$34,885.10	3/31/2015
Staff Travel			\$2,100.00	3/31/2015
Mgt Staff			\$14,300.00	3/31/2015
SWIC			\$5,147.52	3/31/2015
Commodities & Misc			\$48,067.38	3/31/2015
ILEAS M&A Reserved			\$2,565.79	3/31/2015

UASI School Safety	13UASISEC	2013	\$115,000.00	3/31/2015
ILEAS M&A Staff			\$2,000.00	3/31/2015
ILEAS M&A			\$3,750.00	3/31/2015
SEC STIC Personnel			\$17,595.39	3/31/2015
STIC Travel			\$3,134.52	3/31/2015
Project Mgt - Contract Staff			\$12,435.00	3/31/2015
K-12 Training Courses			\$20,847.42	3/31/2015
Campus Training			\$34,268.54	3/31/2015
Printing			\$1,349.89	3/31/2015
Emergency Classroom Backpack			\$694.61	3/31/2015
Threat Assessment Video			\$5,010.00	3/31/2015
Threat Assessment Nov 2014			\$3,386.63	3/31/2015
Threat Assessment Personnel Costs			\$10,528.00	3/31/2015
FY2013 Totals	12 grants		\$5,533,692.54	
Active Totals	25 grants		\$11,501,597.64	