# ERP Budget/Expenditures for FY13 and FY14

| Category | FY13 BUDGET | ANTICIPATED FY14 BUDGET | Funding Source (HS, RS, other or approx split?) |
|---|---|---|---|
| **WAREHOUSE** | | | |
| Contractor (G2) - WEMS | | | |
| Labor - TO01 | $330,924.00 | $330,924.00 | RS MONEY; $80k/yr from remedial |
| Overtime - TO02 | $6,000.00 | $6,000.00 | RS MONEY |
| Maintenance/Calibration - TO03 | $72,000.00 | $72,000.00 | HS MONEY |
| Shipping - TO04 | $6,000.00 | $6,000.00 | RS MONEY |
| Building Lease - Paid by HQ | $- | $- | |
| Utilities | | | |
| Janitorial Services | $12,000.00 | $12,000.00 | RS MONEY |
| Garbage/Recycling | $960.00 | $960.00 | RS MONEY |
| Phone/Internet | $1,800.00 | $1,800.00 | RS MONEY |
| Heat/Electrical | $30,000.00 | $30,000.00 | RS MONEY |
| Capital Improvements | | $ 225,000.00 | HS=150K; RS=75K |
| **EOC** | | | |
| Contract Support | $ 60,000.00 | $ 60,000.00 | HS MONEY |
| Equipment Upgrades | | $ 135,000.00 | HS MONEY |
| Capital Improvements | | $ 50,000.00 | HS MONEY |
| **TRAINING & EXERCISES** | | | |
| Exercises (IMT, etc) | $ 50,000.00 | $ 50,000.00 | HS MONEY |
| Capacity Bldg/Workshop | | | WILL ASSESS ONCE START4 IN PLACE |
| Pre-deployments | | | NONE ANTICIPATED FOR THIS BUDGET PERIOD |
| PREP EXERCISE | $ 100,000.00 | $ 100,000.00 | HS AND OIL MONEY |
| External training/outreach | $ 150,000.00 | $ 150,000.00 | FIGURE SPLIT LATER |
| **IT** | | | |
| Equipment | | $ 54,000.00 | SPLIT FUND RS AND HS |
| Software | | $ 10,000.00 | SPLIT FUND RS AND HS |
| Handheld equipment | $ 10,800.00 | | SPLIT FUND RS AND HS |
| Services (BB, MIFI) | $ 30,000.00 | $ 30,000.00 | HS MONEY |
| **RESPONSE** | | | |
| Vehicles | | | |
| START lease | $ 45,000.00 | $ 45,000.00 | SPLIT HS, RS, REM, SA/BF |
| fuel for our trucks | $ 15,000.00 | $ 15,000.00 | RS MONEY |
| GEOPROBE UPDATE | | $ 150,000.00 | RS MONEY |
| maintenance | $ 15,000.00 | $ 15,000.00 | DETERMINE WHICH FUND-RS v HS |
| Equipment | $ 200,000.00 | $ 200,000.00 | HS MONEY |
| Services (pager, etc) | $ 600.00 | $ 600.00 | RS MONEY |
| Contractor Standby Support | $ 125,000.00 | $ 125,000.00 | SPLIT - BOTH HS and RS |

| | | | | | |
|---|---|---|---|---|---|
| Personal Gear | $ | 5,000.00 | $ | 5,000.00 | RS MONEY |
| Records Center | $ | 68,000.00 | $ | 68,000.00 | RS MONEY |
| | | | | | |
| **PLANNING** | | | | | |
| RRT | $ | 10,000.00 | $ | 10,000.00 | HS MONEY |
| | | | | | |
| **SEEs** | | | | | |
| Total #=9 | $ | 325,000.00 | $ | 325,000.00 | SEEs mostly funded through RS and Prep Unit budget (oil, RMP, etc) |
| | | | | | |
| **MISC** | | | | | |
| Security clearances other | $ | 6,000.00 | $ | 6,000.00 | HS MONEY |
| | | | | | |
| **TOTAL BUDGETED** | **$** | **1,675,084.00** | **$** | **2,288,284.00** | |

## *Regional SF: Removal and Homeland Security*
## *FY2011 vs FY2012 Allocations*

**31-Jan-12**

### Removal Support (S) Allowance

| Region | FY 2011 Allocation | FY 2012 Allocation |
|---|---|---|
| 1 | $4,503,000 | $4,503,000 |
| 2 | $2,871,000 | $2,871,000 |
| 3 | $4,370,000 | $4,370,000 |
| 4 | $2,595,000 | $2,595,000 |
| 5 | $6,073,000 | $6,073,000 |
| 6 | $3,594,000 | $3,594,000 |
| 7 | $1,000,000 | $1,000,000 |
| 8 | $2,225,000 | $2,225,000 |
| 9 | $2,433,000 | $2,433,000 |
| 10 | $1,918,000 | $1,918,000 |
| **Total:** | **$31,582,000** | **$31,582,000** |

### Homeland Security (C) Allowance

| Region | *FY2011 Allocation | *FY2012 Allocation[1] |
|---|---|---|
| 1 | $660,000 | $659,000 |
| 2 | $660,000 | $659,000 |
| 3 | $660,000 | $659,000 |
| 4 | $660,000 | $659,000 |
| 5 | $660,000 | $659,000 |
| 6 | $660,000 | $659,000 |
| 7 [2] | $659,000 | $661,000 |
| 8 [2] | $656,000 | $656,000 |
| 9 [2] | $660,000 | $662,000 |
| 10 | $660,000 | $658,000 |
| **Total:** | **$6,595,000** | **$6,591,000** |

[1].0016% Agency Recession applied to Regional Allocation-BAS Allocation

[2]Regions realign resources to included BOC 36