

FY13-14 Reappropriations

Project Letter	Master Item #	Sub-Line #	City Department	Project Name	Solution Area	Budget	Prior Year Expenditures (FMU)	Remaining Amount	1010 - General Salaries	1012 - Sworn Salaries	1020 - Grant Reimbursements	1050 - Parking Garage (Fringe Benefits)	LAFD 1090 - Sworn Overtime	LAFD 1092 - Sworn Overtime	Revenues + LA 13	Total FY13-14	Notes
	3	2	LAFD	Critical Infrastructure Key Resource (CIKR)	Plan	\$ 300,000.00	\$ 73,269.34	\$ 226,730.66					\$ 226,730.66			\$ 226,730.66	
	5	4	LAFD	JRIC Personnel	Org	\$ 190,000.00	\$ 12,872.25	\$ 177,127.75	\$ 101,208.00							\$ 177,127.75	
	12	29	LAFD	Hydra Simulations Systems Overtime	Train	\$ 40,000.00		\$ 40,000.00						40,000.00		\$ 40,000.00	
	18	35	LAFD	Joint Terrorism Task Force	Org	\$ 370,000.00	\$ 71,159.11	\$ 298,840.89					\$ 298,840.89			\$ 298,840.89	
	18	36	LAFD	Joint Hazard Assessment Team (JHAT) Staffing	Plan	\$ 320,000.00	\$ 89,061.61	\$ 250,938.49					\$ 250,938.49			\$ 250,938.49	
	34	64	LAFD	CBRNE Training	Train	\$ 79,560.00	\$ 9,834.03	\$ 89,925.97					\$ 89,925.97			\$ 89,925.97	
	34	305	LAFD	Regional Training Group Staffing	Train	\$ 232,000.00	\$ 59,670.90	\$ 172,329.10					\$ 172,329.10			\$ 172,329.10	
	34	67	LAFD	Regional Training Group Staffing	Org	\$ 130,000.00		\$ 130,000.00	\$ 74,154.35				\$ 56,845.65			\$ 130,000.00	
	48	91	LAFD	Advanced Marine Fire Fighting Training	Train	\$ 30,000.00	\$ 25,144.89	\$ 4,855.11					\$ 4,855.11			\$ 4,855.11	
	66	105	LAFD	TEMS Staffing	Train	\$ 168,895.00	\$ 66,611.43	\$ 102,283.57					\$ 102,283.57			\$ 102,283.57	
	57	106	EMD	Alliance: Planning/Validation, Training and Exercise	Plan	\$ 464,000.00	\$ 160,891.68	\$ 303,108.42	\$ 303,108.42							\$ 303,108.42	
	67	107	LAFD	Alliance: Planning/Validation, Training and Exercise	Plan	\$ 405,000.00	\$ 129,322.85	\$ 275,677.15		\$ 157,351.24						\$ 275,677.15	
	67	109	LAFD	Alliance: Planning/Validation, Training and Exercise	Plan	\$ 175,000.00	\$ 96,294.14	\$ 78,705.86		78,705.86						\$ 78,705.86	
	74	136	LAFD	Disaster Awareness Course (DAC)	Train	\$ 20,000.00		\$ 20,000.00					\$ 20,000.00			\$ 20,000.00	
	74	158	LAFD	Urban Search and Rescue Teams Training	Train	\$ 122,210.00		\$ 122,210.00					\$ 122,210.00			\$ 122,210.00	
	79	153	LAFD	TEMS Training	Train	\$ 46,055.00	\$ 20,200.60	\$ 25,854.40					\$ 25,854.40			\$ 25,854.40	
	79	171	LAFD	Regional Training Green Call	Train	\$ 245,000.00	\$ 176,092.70	\$ 68,907.30					\$ 68,907.30			\$ 68,907.30	
	79	274	LAFD	Fire Ground Survival	Train	\$ 135,000.00		\$ 135,000.00					\$ 135,000.00			\$ 135,000.00	
	88	184	LAFD	WMD Instructor based OJT	Train	\$ 50,000.00		\$ 50,000.00						50,000.00		\$ 50,000.00	
	11	267	LAFD	ALPR Training Instructor OJT	Train	\$ 17,390.00		\$ 17,390.00						\$ 17,390.00		\$ 17,390.00	
	88	184	LAFD	WMD Instructor based OJT	Train	\$ 82,610.00		\$ 82,610.00							82,610.00	\$ 82,610.00	
							\$	\$								\$ 0.00	
							\$	\$								\$ 0.00	
							\$	\$								\$ 0.00	
							\$	\$								\$ 0.00	
							\$	\$								\$ 0.00	
Total																\$2,660,794.87	