



# State of New Hampshire

DEPARTMENT OF SAFETY  
 OFFICE OF THE COMMISSIONER  
 33 HAZEN DR. CONCORD, NH 03305  
 603/271-2791

FIS 18 188

JOHN J. BARTHELMES  
 COMMISSIONER  
 The Honorable Neal M. Kurk, Chairman  
 Fiscal Committee of the General Court  
 State House  
 Concord, New Hampshire 03301

August 31, 2018

*[Signature]*  
 Approved by Fiscal Committee (Date)

His Excellency, Governor Christopher T. Sununu  
 and the Honorable Council  
 State House  
 Concord, New Hampshire 03301

**Requested Action**

Pursuant to RSA 14:30-a VI, the Department of Safety, Division of Homeland Security and Emergency Management, requests authorization to accept and expend Public Assistance (PA) Grant Program funds in the amount of \$8,076,055.00 from the Federal Emergency Management Agency (FEMA) for DR-4355 October 2017 Severe Storms and flooding, DR-4370 March 2018 Severe Storms and Flooding, and DR-4371 March 2018 Severe Winter Storm and Snowstorm. Effective upon Fiscal Committee and Governor and Council approvals through June 30, 2019. Funding Source: 100% Federal Funds.

Funds are to be budgeted in SFY 2019 in the following account:

02-23-23-236010-12320000 Dept. of Safety HSEM Declared Disasters Public Assistance		<u>SFY19 Current</u>		<u>SFY19 Revised</u>	
		<u>Adjusted</u>	<u>Authorized</u>	<u>Requested Action</u>	<u>Adjusted</u>
					<u>Authorized</u>
000-404805	Federal Funds		(\$14,510,414.13)	(\$8,076,055.00)	(\$22,586,469.13)
018-500106	Overtime		\$31,898.55	\$20,000.00	\$51,898.55
020-500200	Current Expense		\$15,154.25	\$14,500.00	\$29,654.25
030-500311	Equipment		\$41,370.40	\$43,500.00	\$84,870.40
037-500174	Technology-Hardware		\$31,050.00	\$11,500.00	\$42,550.00
038-500177	Technology-Software		\$8,419.00	\$4,250.00	\$12,669.00
040-500800	Indirect Costs		\$42,586.05	\$21,550.00	\$64,136.05
041-500801	Audit Fund Set Aside		\$14,603.65	\$8,200.00	\$22,803.65
050-500109	Personal Service Temp		\$161,645.93	\$118,000.00	\$279,645.93
059-500117	Temp Full-Time		\$89,150.00	\$0.00	\$89,150.00
060-500601	Benefits		\$90,252.31	\$13,400.00	\$103,652.31
070-500705	In-State Travel		\$1,938.14	\$2,000.00	\$3,938.14
072-500574	Grants Federal		\$13,982,345.85	\$7,815,405.00	\$21,797,750.85
080-507101	Out of State Travel		\$0.00	\$3,750.00	\$3,750.00
	<b>Totals</b>		\$14,510,414.13	\$8,076,055.00	\$22,586,469.13

**Explanation**

The Federal Emergency Management Agency (FEMA) Public Assistance (PA) Grant Program provides federal assistance to state and local government organizations and certain qualified private nonprofit organizations to assist in responding to and recovering from federally declared disasters. To date, the State of New Hampshire has had five declared disasters since June 1, 2017, with six counties meeting declaration thresholds.

This request to accept \$8,076,055.00 represents the federal share of the public assistance and administrative cost allowances for the recipient and sub-recipients. The total amount is comprised of \$3,948,818.00 from DR-4355PA, October 2017 Severe

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Storms and Flooding; \$2,591,703.00 from DR-4370PA, March 2018 Severe Storms and Flooding; and \$1,535,534.00 from DR-4371PA, March 2018 Sever Winter Storm and Snowstorm. Between the five disasters, numerous New Hampshire State Agencies, including the Department of Transportation, the Department of Environmental Services, the Department of Administrative Services, the Department of Health and Human Services, the Department of Corrections, the Department of Natural and Cultural Resources, the Department of Fish and Game, and the Department of Safety, along with over 100 New Hampshire municipalities and multiple private nonprofit organizations that provide critical and essential services are expected to receive supplemental assistance from FEMA.

Funds are to be budgeted as follows:

Funds in class 018, Overtime, will be used to pay overtime costs associated with evening meetings, workshops, project monitoring, and administration.

Funds in class 020, Current Expense, will be used for supplies needed to manage the Hazard Mitigation Assistance programs.

Funds in class 030, Equipment, will be used to purchase office equipment and a storage container identified as necessary with administration of the funds.

Funds in class 037, Technology-Hardware, will be used to purchase computer equipment for HSEM staff to manage the disasters.

Funds in class 038, Technology-Software, will be used to purchase software for HSEM staff to manage the disasters.

Funds in class 040, Indirect Cost, represent the associated amount for this request.

Funds in class 041, Audit Fund Set Aside, represent the associated amount for this request.

Funds in class 050, Personal Service Temp, will be used to pay salaries for existing part-time positions.

Funds in class 060, Benefits, will pay for the benefits associated with the existing temporary positions.

Funds in class 072, Grants, provide funding for grants to sub-grantees.

Funds in class 080, Out of State Travel, provide funding for travel to workshops associated with managing the Hazard Mitigation Assistance programs.

At the time the State of New Hampshire FY 2018-2019 budget was being developed, it was not anticipated that the State would receive this level of funding.

The funding mechanism is 75-85% Federal and 15-25% State/Local share. The 15-25% required match for State Agency projects will be paid from existing budgeted appropriations or an additional request for these funds will be made through the State Legislature. The local share is the responsibility of the local applicant. Indirect costs are budgeted based only on the Recipient Administration portion of the funds, as all other funds are considered pass-through funds and are not subject to indirect costs.

There are no General funds required with this request. In the event that Federal funds are no longer available, General funds and/or Highway funds will not be requested to support this program.

Respectfully submitted,



for. John J. Barthelmes  
Commissioner of Safety

**Homeland Security and Emergency Management  
Public Assistance Grant Program  
Fiscal Situation**

**Federal Funds Awarded:**

DR4139 July 2013 Flooding (Ongoing)	\$6,408,896.27
DR4316 March 2017 Severe Winter Storm (3/14/2017-08/28/2019)	\$1,748,981.00
DR4329 July 2017 Severe Storms and Flooding (7/1/2017-11/06/2019)	\$9,964,651.49
DR4355 Oct 2017 Severe Storms and Flooding (Ongoing)	\$8,932,207.71
DR4370 March 2018 Severe Storm and Flooding	\$2,591,795.10
DR4371 March 2018 Severe Winter Storm and Snowstorm	\$1,535,725.15
<b>Total Grant Funds Awarded</b>	<b>\$31,182,256.72</b>

Less expenses in FY 2014	(\$1,707,254.45)
Less expenses in FY 2015	(\$2,179,709.84)
Less expenses in FY 2016	(\$1,971,292.05)
Less expenses in FY 2017	(\$78,042.33)
Less expenses in FY 2018	(\$2,228,566.15)
<b>Total Prior Fiscal Year Actual Expenses</b>	<b>(\$8,164,864.82)</b>

**Net Grant Funds Remaining as of July 1, 2018 (SFY2019) \$23,017,391.90**

Less SFY 2019 Appropriation including prior year encumbrances  
Account 02-23-23-236010-12320000 \$13,982,345.85

Excess grant funds available to appropriate **\$23,017,391.90**

**This Request \$8,076,055.00**

Date: 08/16/2018 12:55

Federal Emergency Management Agency  
Public Assistance Summary (S.5)  
Disaster: FEMA-4371-NH

Total Number of Records: 12

Categories	Initial 100%	Current 100%	Total Requested (100% PWS)	Federal Share Requested	Amount Obligated Federal Share	Pending Obligation in IFMIS	On Hold (100%)
A.DEBRIS REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B.PROTECTIVE MEASURES	\$0.00	\$1,981,453.00	\$45,156.33	\$33,867.25	\$0.00	\$0.00	\$0.00
C.ROADS & BRIDGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D.WATER CONTROL FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E.PUBLIC BUILDINGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F.PUBLIC UTILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G.RECREATIONAL OR OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total PWS	\$0.00	\$1,981,453.00	\$45,156.33	\$33,867.25	\$0.00	\$0.00	\$0.00
Grantee Admin Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subgrantee Admin Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Z.STATE MANAGEMENT		\$67,409.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Administrative Cost		\$67,409.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grand Total:	\$0.00	\$2,048,862.00	\$45,156.33	\$33,867.25	\$0.00	\$0.00	\$0.00

100% Current Share of Initial Declaration \$1,981,453.00

Federal Share 75%  
\$1,486,089.75

Management Costs 3.34%  
\$49,635.40

Total \$1,535,725.15 \*

Current Request \$1,535,725.00

Date: 08/20/2018 13:57

Federal Emergency Management Agency  
 Public Assistance Summary (S.5)  
 Disaster: FEMA-4370-NH

Total Number of Records: 12

Categories	Initial 100%	Current 100%	Total Requested (100% PWs)	Federal Share Requested	Amount Obligated Federal Share	Pending Obligation in IFMIS	On Hold (100%)
A.DEBRIS REMOVAL	\$0.00	\$194,366.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B.PROTECTIVE MEASURES	\$0.00	\$20,447.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C.ROADS & BRIDGES	\$0.00	\$227,823.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D.WATER CONTROL FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E.PUBLIC BUILDINGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F.PUBLIC UTILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G.RECREATIONAL OR OTHER	\$0.00	\$2,901,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total PWs	\$0.00	\$3,344,036.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grantee Admin Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subgrantee Admin Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Z.STATE MANAGEMENT		\$113,764.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Administrative Cost		\$113,764.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grand Total:	\$0.00	\$3,457,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

100% Current Share of Initial Declaration \$3,344,036.00

Federal Share 75%  
 \$2,508,027.00

Management Costs 3.34%  
 \$83,768.10

Total \$2,591,795.10 \*

Current Request \$2,591,795.00

Date: 08/16/2018 12:36

Federal Emergency Management Agency  
Public Assistance Summary (S.5)  
Disaster: FEMA-4355-NH

Total Number of Records: 20

Categories	Initial 100%	Current 100%	Total Requested (100% PWS)	Federal Share Requested	Amount Obligated Federal Share	Pending Obligation in IFMIS	On Hold (100%)
A.DEBRIS REMOVAL	\$0.00	\$1,578,417.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B.PROTECTIVE MEASURES	\$0.00	\$680,300.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C.ROADS & BRIDGES	\$0.00	\$4,256,013.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D.WATER CONTROL FACILITIES	\$0.00	\$414,866.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E.PUBLIC BUILDINGS	\$0.00	\$220,511.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F.PUBLIC UTILITIES	\$0.00	\$3,708,847.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G.RECREATIONAL OR OTHER	\$0.00	\$685,729.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.DEBRIS REMOVAL	\$0.00	\$1,578,417.82	\$670,229.95	\$502,672.51	\$268,145.35	\$0.00	\$0.00
B.PROTECTIVE MEASURES	\$0.00	\$680,300.73	\$214,892.88	\$161,169.52	\$115,675.68	\$0.00	\$0.00
C.ROADS & BRIDGES	\$0.00	\$4,256,013.06	\$733,899.05	\$550,424.32	\$188,729.79	\$0.00	\$0.00
D.WATER CONTROL FACILITIES	\$0.00	\$414,866.00	\$6,430.91	\$4,823.18	\$0.00	\$0.00	\$0.00
E.PUBLIC BUILDINGS	\$0.00	\$220,511.68	\$120,716.54	\$90,537.41	\$20,745.73	\$0.00	\$0.00
F.PUBLIC UTILITIES	\$0.00	\$3,708,847.44	\$294,324.85	\$220,743.65	\$0.00	\$0.00	\$0.00
G.RECREATIONAL OR OTHER	\$0.00	\$685,729.24	\$134,964.34	\$101,223.28	\$0.00	\$0.00	\$0.00
Total PWS	\$0.00	\$11,524,685.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grantee Admin Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subgrantee Admin Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Z.STATE MANAGEMENT		\$475,361.58	\$57,056.28	\$52,011.96	\$51,850.47	\$0.00	\$0.00
Z.STATE MANAGEMENT		\$475,361.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Administrative Cost		\$475,361.58	\$4,465,029.16	\$3,367,211.63	\$1,290,294.04	\$0.00	\$0.00
Grand Total:	\$0.00	\$12,000,047.35	\$4,465,029.16	\$3,367,211.63	\$1,290,294.04	\$0.00	\$0.00

	Disaster Total:	Prior Request:
100% Current Share (from above)	\$11,524,685.77	\$6,429,635.00
Federal Share	75%	75%
	\$8,643,514.33	\$4,822,226.25
Management Costs	3.34%	3.34%
	\$288,693.38	\$181,062.36
<b>Total</b>	<b>\$8,932,207.71</b>	<b>\$4,983,225.51</b>

<b>THIS REQUEST:</b>
\$5,095,050.77
\$3,821,288.08
\$127,631.02
<b>\$3,948,982.20</b>

Date: 03/21/2018 16:15

Federal Emergency Management Agency  
Public Assistance Summary (S.5)  
Disaster FEMA-4329-NH

Total Number of Records: 12

Categories	Initial 100%	Current 100%	Total Requested (100% PWs)	Federal Share Requested	Amount Obligated Federal Share	Pending Obligation in IFMIS	On Hold (100%)
A.DEBRIS REMOVAL	\$0.00	\$65,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B.PROTECTIVE MEASURES	\$0.00	\$225,419.98	\$32,904.43	\$24,678.32	\$4,140.57	\$0.00	\$0.00
C.ROADS & BRIDGES	\$0.00	\$10,674,558.18	\$997,434.19	\$748,075.68	\$0.00	\$0.00	\$0.00
D.WATER CONTROL FACILITIES	\$0.00	\$1,206,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E.PUBLIC BUILDINGS	\$0.00	\$100,104.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F.PUBLIC UTILITIES	\$0.00	\$444,645.00	\$3,645.00	\$2,733.75	\$0.00	\$0.00	\$0.00
G.RECREATIONAL OR OTHER	\$0.00	\$140,321.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total PWs	\$0.00	\$12,856,949.27	\$1,033,983.62	\$775,487.75	\$4,140.57	\$0.00	\$0.00
Grantee Admin Cost			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subgrantee Admin Cost			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Z.STATE MANAGEMENT		\$155,768.00	\$38,942.00	\$38,942.00	\$0.00	\$0.00	\$0.00
Total Administrative Cost		\$155,768.00	\$38,942.00	\$38,942.00	\$0.00	\$0.00	\$0.00
Grand Total:	\$0.00	\$13,012,717.27	\$1,072,925.62	\$814,429.75	\$4,140.57	\$0.00	\$0.00

100% Current Share (from above)	\$12,856,949.27
Federal Share	75%
	\$9,642,711.95
Management Costs	3.34%
	\$322,066.58
Total	<u>\$9,964,778.53</u>
Current Request	\$9,964,651.49 *

Date: 03/21/2018 16:04

Federal Emergency Management Agency  
 Public Assistance Summary (S 5)  
 Disaster: FEMA 4316-NH

Total Number of Records: 12

Categories	Initial 100%	Current 100%	Total Requested (100% PWs)	Federal Share Requested	Amount Obligated Federal Share	Pending Obligation in IFMIS	On Hold (100%)
A.DEBRIS REMOVAL	\$0.00	\$545,736.97	\$427,020.75	\$357,784.52	\$276,965.24	\$0.00	\$0.00
B.PROTECTIVE MEASURES	\$0.00	\$42,130.57	\$42,130.57	\$31,597.92	\$5,388.54	\$0.00	\$0.00
C.ROADS & BRIDGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D.WATER CONTROL FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E.PUBLIC BUILDINGS	\$0.00	\$58,781.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F.PUBLIC UTILITIES	\$0.00	\$1,662,460.97	\$1,676,336.91	\$1,257,252.69	\$5,489.51	\$0.00	\$0.00
G.RECREATIONAL OR OTHER	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total PWs	\$0.00	\$2,314,109.78	\$2,145,488.23	\$1,646,635.13	\$287,843.29	\$0.00	\$0.00
Grantee Admin Cost			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subgrantee Admin Cost			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Z.STATE MANAGEMENT		\$54,347.00	\$13,587.00	\$13,587.00	\$0.00	\$0.00	\$0.00
Total Administrative Cost		\$54,347.00	\$13,587.00	\$13,587.00	\$0.00	\$0.00	\$0.00
Grand Total:	\$0.00	\$2,368,456.78	\$2,159,075.23	\$1,660,222.13	\$287,843.29	\$0.00	\$0.00

100% Current Share (from above)	\$2,314,109.78
Federal Share	75%
	\$1,735,582.34
Management Costs	3.34%
	\$57,968.45
<b>Total</b>	<b>\$1,793,550.78</b>
Current Request	\$1,748,981.00 *





Date: 01/23/2017 17:41

Federal Emergency Management Agency  
Public Assistance Summary (S, S)  
Disaster: FEMA-4139 \*

Total Number of Records: 12

Categories	Initial 100%	Current 100%	Total Requested (100% PWs)	Federal Share Requested	Amount Obligated Federal Share	Pending Obligation in IFMIS	On Hold (100%)
A.DEBRIS REMOVAL	\$29,500.00	\$141,446.13	\$141,446.13	\$106,084.60	\$106,084.60	\$0.00	\$0.00
B.PROTECTIVE MEASURES	\$267,602.00	\$186,635.31	\$186,635.31	\$139,976.50	\$139,976.50	\$0.00	\$0.00
C.ROADS & BRIDGES	\$5,733,698.00	\$7,778,232.55	\$7,778,232.55	\$5,833,674.45	\$5,833,674.45	\$0.00	\$0.00
D.WATER CONTROL FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E.PUBLIC BUILDINGS	\$72,000.00	\$24,293.37	\$24,293.37	\$18,220.03	\$18,220.03	\$0.00	\$0.00
F.PUBLIC UTILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G.RECREATIONAL OR OTHER	\$150,000.00	\$357,834.25	\$357,834.25	\$268,375.69	\$268,375.69	\$0.00	\$0.00
Total PWs	\$6,252,800.00	\$8,488,441.61	\$8,488,441.61	\$6,366,331.27	\$6,366,331.27	\$0.00	\$0.00
Grantee Admin Cost			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subgrantee Admin Cost			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Z.STATE MANAGEMENT		\$235,154.00	\$42,565.00	\$42,565.00	\$42,565.00	\$0.00	\$0.00
Total Administrative Cost		\$235,154.00	\$42,565.00	\$42,565.00	\$42,565.00	\$0.00	\$0.00
Grand Total:	\$6,252,800.00	\$8,723,595.61	\$8,531,006.61	\$6,408,896.27	\$6,408,896.27 *	\$0.00	\$0.00

Current Cost Estimate Notes

7/21/2016 Update current 100% to equal total requested 100%-Cat C and G for spend plan-A. Galluzzo 8/27/2015 adjust current 100% for the spend plan. current 100% to equal total requested 100% for cat G.-A. Galluzzo 7/21/2014 Reduce Cat A current 100% to equal total requested- all Cat A pw's are awarded and closed.-A. Galluzzo 4/18/2014 Increase Current 100% Cat C to equal Total Requested 100% Cat C. -A. Galluzzo 3/21/2014 Increase Current 100% Cat C to equal Total Requested 100% Cat C.-A. Galluzzo 2/24/2014 Update current 100% to equal Total Requested 100%, Cat A, C, and E were Increased, Cat G was decreased.-A. Galluzzo 1/23/2014 Increase Current 100% cat B to equal Total Requested 100%. -A. Galluzzo

**Calculation for G&C Budget 08/23/2018**

PA DR4355 Oct 2017 Severe Storm

DR4370 March 2018 Severe Storm

DR4371 March 2018 Severe Snowstorm

\$8,076,055.00

018 Overtime	\$20,000.00
020 Current Expense	\$14,500.00
030 Equipment	\$43,500.00
037 Technology - Hardware	\$11,500.00
038 Technology - Software	\$4,250.00
040 Indirect Costs	\$21,550.00
041 Audit Expense	\$8,200.00
050 Part-Time Emp	\$118,000.00
059 Temp Full-Time Emp	\$0.00
060 Benefits	\$13,400.00
070 In State Travel	\$2,000.00
072 Grants	\$7,815,405.00
080 Out of State Travel	<u>\$3,750.00</u>
	<u>\$8,076,055.00</u>

DR Budget	DR4355	DR4370	DR4371	Total Request
018 Overtime	\$10,000.00	\$7,000.00	\$3,000.00	\$20,000.00
020 Current Expense	\$6,000.00	\$6,000.00	\$2,500.00	\$14,500.00
030 Equipment	\$25,000.00	\$12,500.00	\$6,000.00	\$43,500.00
037 Technology - Hardware	\$7,000.00	\$3,000.00	\$1,500.00	\$11,500.00
038 Technology - Software	\$2,000.00	\$1,500.00	\$750.00	\$4,250.00
040 Indirect Costs	\$9,900.00	\$7,150.00	\$4,500.00	\$21,550.00
041 Audit Expense	\$4,000.00	\$2,600.00	\$1,600.00	\$8,200.00
050 Part-Time Emp	\$55,000.00	\$38,000.00	\$25,000.00	\$118,000.00
059 Temp Full Time	\$0.00	\$0.00	\$0.00	\$0.00
060 Benefits	\$6,380.00	\$4,426.00	\$2,594.00	\$13,400.00
070 In State Travel	\$1,000.00	\$500.00	\$500.00	\$2,000.00
072 Grants	\$3,821,288.00	\$2,508,027.00	\$1,486,090.00	\$7,815,405.00
080 Out of State Travel	\$1,250.00	\$1,000.00	\$1,500.00	\$3,750.00
<b>TOTALS</b>	<b>\$3,948,818.00</b>	<b>\$2,591,703.00</b>	<b>\$1,535,534.00</b>	<b>\$8,076,055.00</b>

<b>PA Management Costs Requested:</b>	<b>\$127,530.00</b>	<b>\$83,676.00</b>	<b>\$49,444.00</b>	<b>\$260,650.00</b>
PA Management Costs Authorized:	\$127,693.87	\$83,768.10	\$49,635.40	\$261,097.37