



GL0019-07 - Project Budget Summary

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103645 2021 HSGP LETPA

Revenue	Current Budget	Actuals (LTD)	Budget Remaining	% of Budget Received
<input type="checkbox"/> 21001 Grants Operating Federal	\$1,533,028.00	\$0.00	(\$1,533,028.00)	0.00
Total Revenue:	\$1,533,028.00	\$0.00	(\$1,533,028.00)	0.00

Expenditure	Current Budget	Pre-Encumbrance	Encumbrance	Actuals (LTD)	Budget Remaining	% of Budget Spent
<input type="checkbox"/> Grant Capital & Operating	\$1,533,028.00	\$0.00	\$481,156.63	\$183,003.25	\$868,868.12	43.32
<input checked="" type="checkbox"/> 21001 Grants Operating Federal	\$1,533,028.00	\$0.00	\$481,156.63	\$183,003.25	\$868,868.12	43.32
<input checked="" type="checkbox"/> 993680 LE OPERATIONS ENHANCEMENT	\$27,350.00	\$0.00	\$4,707.66	\$0.00	\$22,642.34	17.21
<input checked="" type="checkbox"/> 993611 Civ Svc-Retir Fusn Anlyt Bas P	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
<input checked="" type="checkbox"/> 99361N Information Sharing	\$235,570.00	\$0.00	\$0.00	\$12,407.86	\$223,162.14	5.27
<input checked="" type="checkbox"/> 9936N1 Analyst 1	\$137,583.00	\$0.00	\$0.00	\$59,400.88	\$78,182.12	43.17
<input checked="" type="checkbox"/> 9936N2 Analyst 2	\$137,583.00	\$0.00	\$0.00	\$0.00	\$137,583.00	0.00
<input checked="" type="checkbox"/> 9936S1 Soft Targets	\$203,842.00	\$0.00	\$72,257.00	\$0.00	\$131,585.00	35.45
<input checked="" type="checkbox"/> 9936T1 Emerging Threats	\$145,100.00	\$0.00	\$35,955.72	\$75,099.43	\$34,044.85	76.54
<input checked="" type="checkbox"/> A03660 CA Fire EOD Ehance	\$41,000.00	\$0.00	\$0.00	\$36,095.08	\$4,904.92	88.04
<input checked="" type="checkbox"/> A03680 CA LE Ops Enhancmt	\$400,000.00	\$0.00	\$368,236.25	\$0.00	\$31,763.75	92.06
<input checked="" type="checkbox"/> A036S1 CAP Equip Soft Targets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
<input checked="" type="checkbox"/> A036T1 CAP Equip Emerging Threats	\$205,000.00	\$0.00	\$0.00	\$0.00	\$205,000.00	0.00
Total Expenditure :	\$1,533,028.00	\$0.00	\$481,156.63	\$183,003.25	\$868,868.12	43.32