

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS**

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
0001-02 PERMANENT WAGES	17,538,567	17,538,567	17,538,567	18,091,907
0001-03 HOLIDAY PAY	676,731	676,731	676,731	697,033
Line Item Detail				
1 HOLIDAY PAY				697,033.00
		Line Items Total		697,033.00
0001-05 EDUCATION PAY	133,400	108,400	107,800	133,050
Line Item Detail				
1 EDUCATION PAY				133,050.00
		Line Items Total		133,050.00
0001-06 PREMIUM PAY	1,800,000	1,814,345	1,800,000	2,000,000
Line Item Detail				
1 Premium Pay				1,780,000.00
2 ARENA/Special Events OT				200,000.00
3 Oversight at Pools				20,000.00
		Line Items Total		2,000,000.00
0001-07 EXTRA DUTY PAY	601,028	601,028	595,000	601,028
Line Item Detail				
1 EXTRA DUTY PAY				601,028.00
		Line Items Total		601,028.00
0001-08 LONGEVITY	257,327	257,327	257,327	268,782
0001-09 UNIFORM ALLOWANCE	123,700	123,700	114,200	123,200
Line Item Detail				
1 Uniform Allowance				123,200.00
		Line Items Total		123,200.00
0001-11 SHIFT DIFFERENTIAL	140,000	140,000	120,000	140,000
Line Item Detail				
1 Shift Differential				140,000.00
		Line Items Total		140,000.00
0001-12 FICA	370,108	370,108	370,108	381,946
Line Item Detail				

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<u>Account Number</u>	<u>2018 Budget</u>	<u>2018 Adj. Budget</u>	<u>2018 A&E</u>	<u>2019 Prop. Budget</u>
Line Item Detail				
1 Non Uniform employees at .0765 FICA/MED				76,566.20
2 Uniform employees at .0145 MED only				305,380.10
		Line Items Total		381,946.30
0001-14 PENSION	7,680,424	7,680,424	7,680,424	7,797,060
Line Item Detail				
1 PENSION - NON UNIFORM				159,748.60
2 PENSION - UNIFORM				7,637,311.72
		Line Items Total		7,797,060.32
0001-15 Employee - Health Insurance Opt Out	4,000	4,000	4,000	4,000
Line Item Detail				
1 MEICAL OPT OUT				4,000.00
		Line Items Total		4,000.00
0001-16 INSURANCE - EMPLOYEE GRP	5,547,907	5,547,907	5,547,907	5,973,086
Line Item Detail				
1 INS				5,973,086.00
		Line Items Total		5,973,086.00
0001-20 ELECTRIC POWER	17,500	17,500	17,500	17,500
Line Item Detail				
1 S 10th St - Ste G				7,200.00
2 S 10th Street - Bldg Maint				10,300.00
		Line Items Total		17,500.00
0001-24 POSTAGE & SHIPPING	0	18	0	0
0001-26 PRINTING	28,538	13,538	28,000	28,789
Line Item Detail				
1 Traffic Citations				1,293.50
2 Non-Traffic Citations				995.00
3 TRACS paper				7,500.00
4 Print Usage				19,000.00
		Line Items Total		28,788.50

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Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
0001-28 MILEAGE REIMBURSEMENT	5,000	1,000	1,000	5,000
Line Item Detail				
1 Mileage Reimbursement				4,700.00
2 EZ Pass Tolls				300.00
		Line Items Total		5,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	28,405	28,405	28,000	28,813
Line Item Detail				
1 PA Chiefs of PA Memberships				450.00
2 IACP - Memberships				450.00
3 PPAC - PA Police Accrediation				35.00
4 FBI Leeda				200.00
5 APCO				100.00
6 FBI Academy				110.00
7 Crime Prevention Officer Assoc				25.00
8 Lehigh County Chiefs of Police				75.00
9 National Internal Affairs				50.00
10 NTOA - Officers				120.00
11 NTOA - ERT Team				150.00
12 Magloclen				400.00
13 NACP				50.00
14 PA DUI Association				35.00
15 PA District Attorney Assoc				65.00
16 NASRO - School Resources Officers				280.00
17 AAPP - Polygraphists				375.00
18 Intl Assoc for Identifiers				400.00
19 IPMBA				300.00
20 IPWDA - K-9				236.00
21 DVNA - CNT TEAM				300.00
22 PERF				475.00
23 PLEAC				1,000.00
24 PowerDMS				6,850.00

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Line Item Detail

25 Policeone.com				9,282.00
26 Rapid online				7,000.00
		Line Items Total		28,813.00
0001-34 TRAINING & PROF. DEVELOP	55,000	58,500	59,000	80,000

Line Item Detail

1 Executive/Supervisor Training				30,000.00
2 Investigations Training				10,000.00
3 Traffic Unit Training				2,500.00
4 Patrol Training				7,500.00
5 ERT Training				8,000.00
6 K-9 Training				5,000.00
7 Youth Officers Training				5,000.00
8 Identification Unit Training				2,500.00
9 Chief Training				5,000.00
10 PLEAC / CALEA Accreditation Manager Training				2,500.00
11 Office of Professional Standards Training				2,000.00
		Line Items Total		80,000.00
0001-40 CIVIC EXPENSES	740	740	700	2,740

Line Item Detail

1 Human Relations Dinner				300.00
2 Crime Watch Dinner				280.00
3 Commendation Ceremony - School Safety Patrol				100.00
4 Civilian Police Academy - Graduation Ceremony				2,000.00
5 NAACP Diner				40.00
6 Misc				20.00
		Line Items Total		2,740.00
0001-42 REPAIRS & MAINTENANCE	93,800	94,281	94,000	130,701

Line Item Detail

1 Equipment Calibration				500.00
2 Vehicle Calibration				2,000.00

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0001 POLICE OPERATIONS**

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
<i>Line Item Detail</i>				
3 Vice Office Security				300.00
4 Property Room Security				525.00
5 Property Barn Security				384.00
6 Fleet Misc CLaims				20,000.00
7 IA Software Maintenance				1,350.00
8 Motorcycle Repairs				300.00
9 Livescan/CPIN maintenance				4,100.00
10 CLEAN maintenance				3,500.00
11 Bicycle repairs				3,000.00
12 Impound Lot security				500.00
13 Smartboard maintenance & repairs				500.00
14 Crime View Dashboard - Desktop Support				3,500.00
15 Blue Team maintenance				1,000.00
16 Cellubrite maintenance				3,800.00
17 ID Card Printer maintenance				560.00
18 Crime View Dashboard - Annual Hosting				7,800.00
19 Crash Data Retrieval Software subscription				1,050.00
20 Police Copier Maintenance / Supplies				3,099.24
21 ID Copier Maintenance / Supplies				600.00
22 Easy Street Draw - TRACS				1,950.00
23 FARO 3D Scanner maintenance				9,000.00
24 Use of Force Simulator maintenance				6,000.00
25 Driving Simulator maintenance				6,000.00
26 In-Car camera maintenance				19,800.00
27 In-Car camera evidence library software maintenance				6,600.00
28 Pest Control - 10th Street Patrol Station				480.00
29 FileonQ Maintenance				21,053.00
30 Mobile ID Maintenance				600.00
31 Mobile ID Cellular				500.00
32 Total Station Calibration				350.00

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0001 POLICE OPERATIONS**

<u>Account Number</u>	<u>2018 Budget</u>	<u>2018 Adj. Budget</u>	<u>2018 A&E</u>	<u>2019 Prop. Budget</u>
		Line Items Total		130,701.24
0001-46 OTHER CONTRACT SERVICES	541,880	515,580	536,000	506,545
<i>Line Item Detail</i>				
1 Veterinary Pet Insurance				2,800.00
2 K-9 Maintenance Training				6,400.00
3 Towing & Storage				4,000.00
4 Fire Police Compensation				9,000.00
5 K-9 Veterinary costs				3,000.00
6 Credit & background checks				3,000.00
7 IACP.net				1,750.00
8 Psych Tests				18,000.00
9 Confidential Internet				1,800.00
10 Investigative Telephone Pings				2,250.00
11 Crossing Guard Contract				451,245.00
12 SVU Internet - SECTV				960.00
13 Cintas - Floor Mats				2,340.00
		Line Items Total		506,545.00
0001-50 OTHER SERVICES & CHARGES	900	900	850	15,000
<i>Line Item Detail</i>				
1 Grant Interest Reimbursement				700.00
2 Grant Advertising - MCALL				200.00
3 Background checks				3,600.00
4 Drug Testing				8,500.00
5 Job Fair / Recruiting Registration Fees				2,000.00
		Line Items Total		15,000.00
0001-54 REPAIR & MAINT SUPPLIES	5,500	2,000	5,000	5,425
<i>Line Item Detail</i>				
1 Bicycle repair supplies				500.00
2 10th Street - Garbage bags				1,000.00
3 10th Street - Paper Products				1,000.00
4 10th Street - Cleaning Supplies				1,500.00

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<u>Account Number</u>	<u>2018 Budget</u>	<u>2018 Adj. Budget</u>	<u>2018 A&E</u>	<u>2019 Prop. Budget</u>
<u>Line Item Detail</u>				
5 Motorcycle Cleaning Supplies				1,000.00
6 ERT Repair Supplies				425.00
		Line Items Total		5,425.00
0001-56 UNIFORMS	162,043	153,657	163,000	226,379
<u>Line Item Detail</u>				
1 Uniforms - new officers				37,400.00
2 Uniform repairs				2,000.00
3 Honor Guard uniform, alterations				2,000.00
4 Merit Pins				6,000.00
5 Replacement Hats				700.00
6 ERT BDU/Shirt replacements				6,000.00
7 ERT Patch				500.00
8 Name Tags				2,000.00
9 Uniform Shirt Replacements				30,000.00
10 Bullet Proof Vest replacements				54,000.00
11 Tactical Carriers				1,000.00
12 Leg Irons				350.00
13 Uniform Pant replacements				26,000.00
14 K-9 Uniform replacements				4,500.00
15 Hat Shields / Badges				3,000.00
16 ID/Property Uniform replacements				1,500.00
17 Bicycle Officers uniforms				6,000.00
18 Bicycle replacement glasses, helmets and gloves				1,679.20
19 CNT Clothing				1,000.00
20 ERT tactical vest and helme replacements				21,000.00
21 ERT misc uniform				1,250.00
22 Gloves - Patrol - Risk Management				6,000.00
23 Ballistic Helmets				12,500.00
		Line Items Total		226,379.20
0001-68 OPERATING MATERIALS & SUPP	134,711	120,425	120,443	172,059

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**000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS**

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
<i>Line Item Detail</i>				
1 Commendation Items				2,500.00
2 Misc Office supplies				1,222.00
3 ID Folders				3,000.00
4 Ink / Toner (ID, Admin)				3,000.00
5 Photo Paper				1,563.00
6 Evidence Boxes				2,305.00
7 Staff & Traffic report folders				2,437.50
8 Report folder labels				728.64
9 Property Barcode labels				510.00
10 Evidence envelopes				2,000.00
11 Records pressboard folders				443.00
12 Fuses				5,000.00
13 Disposable gloves				5,000.00
14 Hand wipes				2,560.00
15 Crime Scene Tape				1,299.00
16 Drug testing kits				1,271.25
17 Emergency blankets				2,700.00
18 Dans camera				200.00
19 Ammo				39,522.70
20 Simmunition Ammo				14,958.00
21 ERT - CTS				14,873.48
22 ERT gear bag				330.00
23 Gas mask & bag				3,750.00
24 Gas mask canister				5,000.00
25 PBT tubes				1,250.00
26 PBT				1,500.00
27 Evidence - DVD/flash drives/portable hard drives				6,000.00
28 Evidence tape				900.00
29 Drying cage supplies				1,000.00
30 Property supplies				1,200.00

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**000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS**

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
Line Item Detail				
31 ID Evidence Collection Supplies				6,000.00
32 K-9 Trader cards				1,400.00
33 ERT weapon cleaning & misc supplies				2,355.00
34 Weapon lights				1,300.00
35 CNT Supplies / Equipment				1,000.00
36 Taser batteries & Cartridge Supplies				15,000.00
37 IFAK kits				1,000.00
38 Civilian Police Academy operating materials				4,500.00
39 Sharps shuttle storage				87.50
40 IFAK kit supplies				2,500.00
41 Fuming Chamber supplies				1,500.00
42 PDI Sani-Cloth				529.50
43 Evidence drug baggies - PSP				500.00
44 Fleet Breaching Equipment				6,363.00
		Line Items Total		172,058.57
0001-72 EQUIPMENT	134,200	173,988	143,450	138,450

Line Item Detail				
1 In Car Camera Relocation Equipment				12,000.00
2 LPR Camera Relocation				12,000.00
3 K-9 car enclosures / graphics / tinting				5,600.00
4 Computers				4,000.00
5 Crime Scene Equipment				5,000.00
6 Tasers (5 year payment plan)				35,000.00
7 TRACS replacement printers				1,500.00
8 Patrol Bicycles				7,500.00
9 ERT rifles replacement				8,100.00
10 Patrol rifles replacement				8,500.00
11 Tasers (90 Units / 5 year payment plan)				35,000.00
12 Replacement office chairs				4,250.00
		Line Items Total		138,450.00

**CITY OF ALLENTOWN
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000	GENERAL				
04	POLICE				
0802	POLICE				
Total	POLICE OPERATIONS	36,081,409	36,043,069	36,009,007	37,568,493

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY**

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
0004-02 PERMANENT WAGES	327,268	327,268	327,268	416,429
0004-03 HOLIDAY PAY	12,110	12,110	12,110	16,805
Line Item Detail				
1 Holiday Pay				16,805.00
		Line Items Total		16,805.00
0004-05 EDUCATION PAY	1,650	1,650	1,050	2,000
Line Item Detail				
1 Education Pay				2,000.00
		Line Items Total		2,000.00
0004-06 PREMIUM PAY	14,250	14,250	14,250	15,000
Line Item Detail				
1 Premium Pay				15,000.00
		Line Items Total		15,000.00
0004-08 LONGEVITY	5,490	5,490	5,490	7,097
0004-09 UNIFORM ALLOWANCE	1,500	1,500	1,750	2,000
Line Item Detail				
1 Uniform Allowance				2,000.00
		Line Items Total		2,000.00
0004-11 SHIFT DIFFERENTIAL	1,000	1,000	1,000	1,000
Line Item Detail				
1 Shift Differential				1,000.00
		Line Items Total		1,000.00
0004-12 FICA	11,247	11,247	11,247	12,848
Line Item Detail				
1 Uniform @ .0145 Medicare only				5,209.73
2 Non-Uniform @ .0765 - FICA/Medicare				7,638.15
		Line Items Total		12,847.88
0004-14 PENSION	116,446	116,446	116,446	156,109
Line Item Detail				
1 PENSION - NONUNIFORM				15,974.86

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**000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY**

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
Line Item Detail				
2 PENSION-UNIFORM				140,134.16
		Line Items Total		156,109.02
0004-16 INSURANCE - EMPLOYEE GRP	116,065	116,065	116,065	150,582
Line Item Detail				
1 INS				150,582.00
		Line Items Total		150,582.00
0004-20 ELECTRIC POWER	12,300	12,300	12,300	12,300
Line Item Detail				
1 Electric				12,300.00
		Line Items Total		12,300.00
0004-32 PUBLICATIONS & MEMBERSHIP	300	300	300	300
Line Item Detail				
1 Municipal Training Directors Assoc				175.00
2 NRA Membership				125.00
		Line Items Total		300.00
0004-34 TRAINING & PROF. DEVELOP	16,750	6,880	16,750	16,750
Line Item Detail				
1 Instructors Re-certification				2,560.00
2 MPOETC Quarterly meetings				1,600.00
3 Controlled Tactics Instructor Certification				7,590.00
4 Use of Force Training				5,000.00
		Line Items Total		16,750.00
0004-42 REPAIRS & MAINTENANCE	1,200	1,200	1,100	1,512
Line Item Detail				
1 Smartboard repairs				500.00
2 Alarm maintenance				400.00
3 Alarm contract fee				312.00
4 Pest Control				300.00
		Line Items Total		1,512.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY**

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
0004-46 OTHER CONTRACT SERVICES	12,550	12,550	12,550	13,090
Line Item Detail				
1 Recruit Instructor Fees				11,000.00
2 Other Misc Fees				200.00
3 APD CPR Certification				1,050.00
4 Academy Internet				840.00
		Line Items Total		13,090.00
0004-54 REPAIR & MAINT SUPPLIES	6,000	1,000	1,000	6,000
Line Item Detail				
1 Cleaning Supplies				2,700.00
2 Paper Supplies				800.00
3 Trash bags				1,100.00
4 Gun replacement parts				200.00
5 Floor Finishing in Gym Area				1,200.00
		Line Items Total		6,000.00
0004-56 UNIFORMS	17,550	7,550	17,500	17,550
Line Item Detail				
1 Janitor uniforms				350.00
2 Recruits sweatsuits				2,662.00
3 Handcuffs				788.00
4 BDU replacements				1,750.00
5 Leather gear replacements				12,000.00
		Line Items Total		17,550.00
0004-62 FUELS, OILS & LUBRICANTS	8,000	8,000	8,000	8,000
Line Item Detail				
1 Fuel oil				8,000.00
		Line Items Total		8,000.00
0004-68 OPERATING MATERIALS & SUPP	85,894	93,244	83,000	106,734
Line Item Detail				
1 Notebooks & Folders				1,250.00

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PROGRAM BUDGET**

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04 POLICE
0802 POLICE
0004 ACADEMY**

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
Line Item Detail				
2 test sheets				377.00
3 Toner - Color Printer & Fax Machine				800.00
4 Target Staple Gun				460.00
5 Target Staples				180.00
6 Certificates / Frames				1,000.00
7 PA Crime Code Handbooks				4,500.00
8 Dummy rounds				350.00
9 Recruit trophies / plaques				160.00
10 First aid text & equipment				5,000.00
11 Weapons cleaning supplies				2,000.00
12 Targets & Target wooden Sticks				3,500.00
13 Hearing protection				250.00
14 Hobble restraints				540.00
15 Flashlights				1,725.00
16 DT prewrap / tape				400.00
17 Misc materials				500.00
18 OC dispenser				1,242.80
19 Simunition head protection				1,800.00
20 Simunition ammo				1,980.00
21 Ammo				67,199.55
22 Recruitment expenses				6,000.00
23 Defensive Tactics Training Gear				5,000.00
24 Tourniquets - Trainer				519.40
		Line Items Total		106,733.75
0004-72 EQUIPMENT	5,000	5,000	5,000	5,000
Line Item Detail				
1 Equipment For Academy & Range				5,000.00
		Line Items Total		5,000.00
0004-90 REFUNDS	6,000	0	0	6,000
Line Item Detail				

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000 GENERAL
04 POLICE
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0004 ACADEMY

<i>Account Number</i>	<i>2018 Budget</i>	<i>2018 Adj. Budget</i>	<i>2018 A&E</i>	<i>2019 Prop. Budget</i>
<i>Line Item Detail</i>				
1 Recruit & Grant refunds				6,000.00
		Line Items Total		6,000.00
Total ACADEMY	778,570	755,050	764,176	973,106

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0802 POLICE
0012 ANTI-CRIME PROJECT**

<i>Account Number</i>	<i>2018 Budget</i>	<i>2018 Adj. Budget</i>	<i>2018 A&E</i>	<i>2019 Prop. Budget</i>
0012-42 REPAIRS & MAINTENANCE	384,000	384,000	384,000	125,000
<i>Line Item Detail</i>				
1 City Wide Camera Surveillance - RFP # 2016-01				90,000.00
2 Misc Camera Repairs				35,000.00
		Line Items Total		125,000.00
Total ANTI-CRIME PROJECT	384,000	384,000	384,000	125,000

**CITY OF ALLENTOWN
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**000 GENERAL
04 POLICE
0802 POLICE
0021 BODY WORN CAMERAS**

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
0021-72 EQUIPMENT	28,000	28,000	0	28,000
Line Item Detail				
1 Body Camera replacements				28,000.00
		Line Items Total		28,000.00
Total BODY WORN CAMERAS	28,000	28,000	0	28,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS**

<u>Account Number</u>	<u>2018 Budget</u>	<u>2018 Adj. Budget</u>	<u>2018 A&E</u>	<u>2019 Prop. Budget</u>
0001-30 RENTALS	3,840	3,840	3,840	3,840
<i>Line Item Detail</i>				
1 COPIER RENTAL FEE				3,840.00
		Line Items Total		3,840.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,275	1,275	200	0
0001-34 TRAINING & PROF. DEVELOP	500	500	0	0
0001-42 REPAIRS & MAINTENANCE	1,000	1,000	0	1,000
<i>Line Item Detail</i>				
1 NON-911 FUNDABLE EQUIPMENT REPAIRS FOR COMM CENTER				1,000.00
		Line Items Total		1,000.00
0001-46 OTHER CONTRACT SERVICES	47,190	47,190	45,000	53,960
<i>Line Item Detail</i>				
1 Exterminator Contract				240.00
2 Comm Center Camera / Access Control Maintenance				7,000.00
3 ICIS Police RMS Maintenance Contract				40,000.00
4 SET Broadband Circuit				420.00
5 NetMotion Annual Maintenance				6,300.00
		Line Items Total		53,960.00
0001-56 UNIFORMS	1,500	1,500	0	0
0001-68 OPERATING MATERIALS & SUPP	300	300	0	1,000
<i>Line Item Detail</i>				
1 Misc Non Fundable Office Supplies				1,000.00
		Line Items Total		1,000.00
Total EMERGENCY COMMUNICATIONS	55,605	55,605	49,040	59,800