

Harbor Police Summary

FY 08/09 DIVISION BUDGET SUMMARY

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
NET OPERATING EXPENSES BY DEPT:					
Harbor Police	27,659,264	27,115,000	28,317,500	1,202,500	4.4%
TOTAL DIRECT EXPENSES	\$ 27,659,264	\$ 27,115,000	\$ 28,317,500	\$ 1,202,500	4.4%
EQUIPMENT OUTLAY	\$ 597,028	\$ 641,400	\$ 936,300	\$ 294,900	46.0%
TOTAL DIVISION	\$ 28,256,292	\$ 27,756,400	\$ 29,253,800	\$ 1,497,400	5.4%
STAFFING BUDGET	173	173	172	-1	-0.6%

HARBOR POLICE

Role

The Port of San Diego is considered one of the nation's most strategic Ports. The Harbor Police Department (HPD) is the public safety arm of the Port and is charged with the responsibility of implementing and coordinating public safety and homeland security measures on Port Tidelands, San Diego Bay and the San Diego International Airport. The Harbor Police provides all aspects of community oriented policing, vehicle and vessel patrol, marine firefighting, airport security and homeland security operations. In an overarching regional approach to Port/seaport security, HPD works very closely with the local, state and federal law enforcement agencies, including all five-member cities, the Federal Bureau of Investigation (FBI), and the Transportation Security Administration (TSA). HPD participates in three federal task forces: The Joint Terrorism Task Force (JTTF), The Marine Task Force (MTF) and the Narcotics Task Force (NTF). The Harbor Police is also a partner with the United States Coast Guard (USCG), United States Navy (USN), Customs Border Protection (CBP) and the California National Guard (CNG), in a multi-agency command center known as Joint Harbor Operations Center (JHOC). The JHOC is the first of its kind in the nation.

The Harbor Police Department comprises one hundred seventy two professionals dedicated to building meaningful, effective relationships with our local and regional community to ensure a safe and secure environment for people, property and cargo.

Mission Statement

The Harbor Police Mission is to provide the highest standard of Public Safety and Homeland Security through a dedicated team of highly trained professionals.

Vision Statement

The Harbor Police is a dynamic public service organization and national leader in Public Safety and Homeland Security.

Current Services

To achieve this Mission/Vision we will continue to offer these Current Services:

- Port/Seaport Law Enforcement/Security
- Tidelands Law Enforcement/Patrol
- Marine Firefighting and Patrol
- Airport Law Enforcement Services
- Public Safety Dispatching
- Investigations
- Police Records Management
- Explosive Detection Canine Unit
- Narcotics Detection Canine Unit
- Airport Lost & Found
- Retired Senior Volunteer Program (RSVP)
- Dive Team/Water Rescue
- Rifle Team
- Bike Team
- Honor Guard Team
- Emergency Medical Services
- Permitting
- Mutual Aid
- Contract for Services
- Fast response vessel operations
- Enhance regional communications interoperability (RCS/JHOC)

Modified and New Services

To achieve this Mission/Vision we will continue expanding our Services to include:

- Participation in the Federal and State Port Security Grant Program
- Expand dive operations
- Enhanced public safety through upgraded training

Objectives

- Foster a culture of service through collaboration, integrity and professionalism
- Achieve a high performance department by maximizing the potential of all personnel
- Provide highly effective and efficient Public Safety and Homeland Security services as a regional asset
- Promote a multi-disciplined Public Safety and Homeland Security function as a regional resource
- Strengthen the Harbor Police Department's financial performance
- To assess, pursue and implement functional technology for the current and future needs of the Department
- Develop and maintain an appropriate level of resources and infrastructure

Harbor Police

SUMMARY OF DEPARTMENTAL EXPENSE

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Personnel Expense	\$ 21,203,500	\$ 20,365,300	\$ 21,534,200	\$ 1,168,900	5.7%
Non-Personnel Expense	6,455,764	6,749,700	6,783,300	33,600	0.5%
Total Direct Expense	\$ 27,659,264	\$ 27,115,000	\$ 28,317,500	\$ 1,202,500	4.4%
Less: Capitalized Expense	-	-	-	-	-
Equipment Outlay	597,028	641,400	936,300	294,900	46.0%
TOTAL DEPARTMENTAL EXPENSE	\$ 28,256,292	\$ 27,756,400	\$ 29,253,800	\$ 1,497,400	5.4%

PERSONNEL EXPENSE

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Salaries and Wages	\$ 12,360,510	\$ 12,495,600	\$ 13,276,300	\$ 780,700	6.2%
Overtime	1,517,071	1,200,000	1,207,000	7,000	0.6%
Burden	7,315,112	6,664,700	7,014,700	350,000	5.3%
Temporary Personnel	10,808	5,000	36,200	31,200	624.0%
TOTAL PERSONNEL EXPENSE	\$ 21,203,500	\$ 20,365,300	\$ 21,534,200	\$ 1,168,900	5.7%

Harbor Police

POSITION SUMMARY

Eliminate: 1 Police Records Assistant

POSITION TITLE	AMENDED BUDGET FY 07/08	BUDGET FY 08/09
Administrative Assistant I (Classified)	1	1
Chief of Harbor Police	1	1
Executive Assistant I (Unclassified)	1	1
Executive Assistant II	1	1
Financial Analyst	1	1
Harbor Police Captain	2	2
Harbor Police Corporal	19	19
Harbor Police Lieutenant	6	6
Harbor Police Officer	100	100
Harbor Police Sergeant	17	17
Human Resources Assistant (Classified)	1	1
Human Resources Technician (Unclassified)	1	1
Lead Public Safety Dispatcher	5	5
Police Records Assistant	3	2
Police Records Supervisor	1	1
Public Safety Dispatch Supervisor	1	1
Public Safety Dispatcher	9	9
Senior Police Records Assistant	1	1
Staff Assistant I (Classified)	1	1
Staff Assistant II	1	1
TOTAL	173	172

Harbor Police

NON-PERSONNEL EXPENSE DETAILS

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Books & Periodicals	6,300	14,500	14,500	-	0.0%
Employee Recognition	5,202	5,200	5,200	-	0.0%
Memberships & Dues	2,993	3,000	3,000	-	0.0%
Seminars & Training	41,463	60,000	73,000	13,000	21.7%
STAFF DEVELOPMENT	\$ 55,957	\$ 82,700	\$ 95,700	\$ 13,000	15.7%
Mileage Reimbursement	12,477	16,500	16,500	-	0.0%
Travel	41,778	53,000	65,400	12,400	23.4%
TRAVEL	\$ 54,255	\$ 69,500	\$ 81,900	\$ 12,400	17.8%
Services - Professional & Other	296,058	174,300	106,200	(68,100)	-39.1%
Services - Legal	18,924	-	10,000	10,000	-
Services - Construction	22,591	5,000	8,000	3,000	60.0%
CONTRACTUAL SERVICES	\$ 337,572	\$ 179,300	\$ 124,200	\$ (55,100)	-30.7%
Equipment & Systems	173,746	173,800	199,000	25,200	14.5%
Equipment Rental/Leasing	37,885	50,000	42,500	(7,500)	-15.0%
Office & Operating Supplies	66,676	67,000	65,000	(2,000)	-3.0%
Postage & Shipping	7,305	8,000	8,000	-	0.0%
Safety Equipment & Supplies	144,759	111,800	215,400	103,600	92.7%
Uniforms	160,393	168,600	183,300	14,700	8.7%
SUPPLIES & EQUIPMENT	\$ 590,764	\$ 579,200	\$ 713,200	\$ 134,000	23.1%
Telephone & Communications	103,958	189,200	231,900	42,700	22.6%
FACILITIES EXPENSE	\$ 103,958	\$ 189,200	\$ 231,900	\$ 42,700	22.6%
Equipment Maintenance-Supplies	893	-	-	-	-
Equipment Maintenance-Outside Services	26,527	44,500	78,000	33,500	75.3%
Software Maintenance	32,800	69,000	69,000	-	0.0%
MAINTENANCE & REPAIRS	\$ 60,221	\$ 113,500	\$ 147,000	\$ 33,500	29.5%
Promotional Services	4,774	4,000	4,000	-	0.0%
Promotional Materials	5,221	1,800	2,000	200	11.1%
Services - Fire, Police, Rescue, Emergen	5,214,727	5,513,500	5,363,400	(150,100)	-2.7%
COMMUNITY & ENVIRONMENTAL	\$ 5,224,722	\$ 5,519,300	\$ 5,369,400	\$ (149,900)	-2.7%
Insurance Claims	5,000	-	-	-	-
Permits/Certificates/License	10,390	17,000	20,000	3,000	17.6%
RISK MANAGEMENT	\$ 15,390	\$ 17,000	\$ 20,000	\$ 3,000	17.6%
Seized Asset/Forfeitures-Harbor Police	12,925	-	-	-	-
OTHER EXPENSE	\$ 12,925	\$ -	\$ -	\$ -	-
TOTAL NON PERSONNEL EXPENSE	\$ 6,455,764	\$ 6,749,700	\$ 6,783,300	\$ 33,600	0.5%

Notes on following page:

Notes:

Safety Equipment & Supplies will increase by \$103,600 due to an increase in the number of rifles issued and an increase in ammunition costs.

Services - Fire, Police, Rescue & Emergency Services will decrease by \$150,100 in association with the FY 08/09 Municipal Services Agreements (police, lifeguard, and/or fire service) with the Port's Member Cities primarily due to an expected decrease in the agreement with the City of San Diego.

Harbor Police

EQUIPMENT OUTLAY

DESCRIPTION	REASON	QTY	UNIT COST	TOTAL COST
911 EMERGENCY TRUNKING SYSTEM	N	1	\$ 215,700	\$ 215,700
HAINES & CO CRISS CROSS SOFTWA	N	1	6,600	6,600
LIFEGUARD TOWER (IB)	R	1	18,000	18,000
MIDSIZE PICK-UP TRUCK (IB)	R	1	25,000	25,000
MIDSIZE PICK-UP TRUCK MODIFICA	R	1	10,000	10,000
MOBILE DATA COMPUTERS	R	9	10,000	90,000
PATROL VEHICLE	R	9	32,000	288,000
PATROL VEHICLE MODIFICATION	R	9	17,000	153,000
PERSONAL WATERCRAFT (IB)	R	1	17,000	17,000
TOWING VEHICLE	N	1	73,000	73,000
UNMARKED VEHICLE	R	1	32,000	32,000
UNMARKED VEHICLE MODIFICATION	R	1	8,000	8,000
TOTAL		36		\$ 936,300

Note:

911 Emergency Trunking System - Purchase of this equipment is contingent upon successful application to the 911 system. If successful, the funding for this purchase will be a combination of state funds and asset seizure funds.

Harbor Police
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 06/07	ORIGINAL BUDGET FY 07/08	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE OVER AMENDED	
					dollars	pct
600110 Overtime						
ADMINISTRATIVE SUPPORT		\$ 20,000		\$ 20,000		
DISPATCH		29,000		29,000		
DIVE TEAM		70,000		70,000		
RECRUITING		8,000		8,000		
REIMBURSED EVENTS		40,000		40,000		
SPECIAL EVENTS		200,000		200,000		
SWORN MANDATORY STAFFING		427,000		427,000		
TRAINING DISPATCH		6,000		6,000		
TRAINING SWORN		400,000		407,000		
Total:	\$ 1,517,071	\$ 1,200,000	\$ 1,200,000	\$ 1,207,000	\$ 7,000	1%
600120 Temporary Personnel						
TEMPORARY PERSONNEL		\$ 5,000		\$ 36,200		
Total:	\$ 10,808	\$ 5,000	\$ 5,000	\$ 36,200	\$ 31,200	624%
SUBTOTAL: OVERTIME & TEMPS	\$ 1,527,879	\$ 1,205,000	\$ 1,205,000	\$ 1,243,200	\$ 38,200	3%
610110 Books & Periodicals						
AIRPORT SPECIFIC MANUALS		\$ 4,500		\$ 4,500		
LEGAL MANUALS		1,000		1,000		
POST ACADEMY TRAINING BOOKS		1,600		2,000		
PROFESSIONAL DEVELOPMENT BOOKS		2,000		2,000		
STATE & FEDERAL CODE		4,000		4,000		
SUBSCRIPTIONS		1,400		1,000		
Total:	\$ 6,300	\$ 14,500	\$ 14,500	\$ 14,500	\$ -	0%
610115 Employee Recognition						
EMPLOYEE RECOGNITION		\$ 5,200		\$ 5,200		
Total:	\$ 5,202	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	0%
610120 Memberships & Dues						
MISCELLANEOUS		\$ 3,000		\$ 3,000		
Total:	\$ 2,993	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
610140 Seminars & Training						
ACADEMY (BASIC, SUPERVISOR)		\$ 2,000		\$ 2,000		
ACADEMY (ENTRY LEVEL OFFICER)		9,000		9,000		
AIRPORT SPECIFIC TRAINING		10,000		10,000		
CLERICAL SUPPORT TRAINING		1,000		1,000		
CPT *		4,000		4,000		
DEFENSIVE TACTICS COURSE		500		500		
DISPATCH TRAINING COURSES		5,000		5,000		
FIRE SCHOOL (2 DAY REFRESHER)*		500		500		
FIRE SCHOOL (4 DAY)*		1,000		1,000		
FIREARMS ARMORER & INSTRUCTOR		1,000		1,000		
FTO *		1,000		1,000		
MARINE		1,500		1,500		
MGMT/SUPRVR/LEADERSHIP TRAININ		5,000		5,000		
MISCELLANEOUS		14,500		28,000		
PIPE TRAINING		2,000		1,500		
RANGE USE FEES		2,000		2,000		
Total:	\$ 41,463	\$ 60,000	\$ 60,000	\$ 73,000	\$ 13,000	22%

Harbor Police
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 06/07	ORIGINAL BUDGET FY 07/08	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE OVER AMENDED		
					dollars	pct	
615100 Mileage Reimbursement							
MISCELLANEOUS		\$ 16,500		\$ 16,500			
Total:	\$ 12,477	\$ 16,500	\$ 16,500	\$ 16,500	\$ -	0%	
615110 Travel							
AIRPORT SPECIFIC TRAVEL		\$ 5,000		\$ 5,000			
CHIEFS' & SHERIFF'S ASSOC. RET		1,000		1,000			
DISPATCH TRAINING COURSES		3,000		3,000			
MGMT/SUPRVR/LEADERSHIP TRAININ		8,000		18,400			
MISCELLANEOUS		18,000		20,000			
RECRUITING/BACKGROUNDS		2,000		2,000			
TRAINING RELATED TRAVEL		16,000		16,000			
Total:	\$ 41,778	\$ 53,000	\$ 53,000	\$ 65,400	\$ 12,400	23%	
620100 Services - Professional & Other							
ARMORED CAR SERVICES		\$ -		\$ 4,200			
CAR WASH/AUTO DETAIL		10,000		-			
COMPUTER SVCS (SUN, ARJIS, ETC		35,000		35,000			
FINGERPRINT CHECKS - EMPLOYMEN		1,000		1,000			
FINGERPRINT CHECKS - SHUTTLE D		2,500		1,000			
MEDICAL EXAMS (SART)		2,500		2,500			
MISCELLANEOUS		27,800		-			
PROFESSIONAL SERVICES		80,000		51,000			
RADIO MAINT. (INCL. RE-PROGRAM		3,000		-			
SHERIFF'S DEPT. INVESTIGATIONS		3,500		3,500			
TOWING		1,000		-			
VETERINARIAN SERVICES		8,000		8,000			
Total:	\$ 296,058	\$ 174,300	\$ 174,300	\$ 106,200	\$ (68,100)	-39%	
620110 Services - Legal							
MISCELLANEOUS		\$ -		\$ 10,000			
Total:	\$ 18,924	\$ -	\$ -	\$ 10,000	\$ 10,000	N/A	
620120 Services - Construction							
K9 KENNEL		\$ 5,000		\$ 8,000			
Total:	\$ 22,591	\$ 5,000	\$ 5,000	\$ 8,000	\$ 3,000	60%	
630110 Equipment & Systems							
AEDS		\$ 1,000		\$ 1,000			
COMPUTER HARDWARE		19,500		20,800			
COMPUTER SOFTWARE		2,000		2,000			
DEFENSIVE TACTICS TRNG EQUIPME		1,000		4,000			
DISPATCH - REPLACE RADIO HEADS		1,000		-			
DISPATCH EQUIPMENT		5,600		18,700			
DIVE TEAM EQUIPMENT		24,000		24,000			
FURNITURE		3,000		3,000			
K9 KENNEL & SUPPLIES		8,000		8,000			
K9 SUPPLIES (NON-FOOD)		6,000		7,000			
MOBILE FIELD FORCE EQUIPMENT		-		2,500			
OFFICE EQUIPMENT		5,000		5,000			
PC SYSTEM W/ MONITOR		10,000		10,000			
POLICE EQUIPMENT		30,000		37,000			
POWER SOURCES (BATTERIES, UPS,		6,000		6,000			
RADIO HEADSETS/ MIC, EARPIECE		5,700		6,000			
RSVP PROGRAM		1,000		1,000			
VESSELS/FIRE		30,000		35,000			
WEAPONS TRAINING UNIT EQUIPMEN		15,000		8,000			
Total:	\$ 173,746	\$ 173,800	\$ 173,800	\$ 199,000	\$ 25,200	14%	

Harbor Police
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 06/07	ORIGINAL BUDGET FY 07/08	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE OVER AMENDED	
					dollars	pct
630120 Equipment Rental/Leasing						
CARPETS/MATS		\$ 9,000		\$ 2,000		
MISCELLANEOUS		2,500		2,500		
PAGERS		2,000		1,000		
TRAILERS		29,000		32,000		
WATER COOLERS		7,500		5,000		
Total:	\$ 37,885	\$ 50,000	\$ 50,000	\$ 42,500	\$ (7,500)	-15%
630130 Office & Operating Supplies						
OFFICE SUPPLIES		\$ 25,000		\$ 25,000		
OPERATING SUPPLIES		37,000		35,000		
PRINTING		5,000		5,000		
Total:	\$ 66,676	\$ 67,000	\$ 67,000	\$ 65,000	\$ (2,000)	-3%
630140 Postage & Shipping						
MISCELLANEOUS		\$ 8,000		\$ 8,000		
Total:	\$ 7,305	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0%
630150 Safety Equipment & Supplies						
AMMUNITION - .233		\$ 30,000		\$ 97,000		
AMMUNITION - .40		14,800		28,000		
AMMUNITION - .45 AND 9MM		7,200		10,000		
AMMUNITION - MISCELLANEOUS		6,000		4,200		
FIRE TURNOUT GEAR		13,000		13,000		
FIRST AID SUPPLIES		1,400		2,000		
FORCE TACTICS UNIT EQUIPMENT		-		7,500		
MOBILE FIELD FORCE EQUIPMENT		-		10,300		
PROTECTIVE VESTS		20,000		20,000		
RAIN GEAR		2,000		2,000		
SAFETY SHOES (PER MOU)		200		200		
SCBAS, PARTS & CYLINDERS		11,000		2,500		
TASER EQUIPMENT & REPLACEMENT		6,200		18,700		
Total:	\$ 144,759	\$ 111,800	\$ 111,800	\$ 215,400	\$ 103,600	93%
630200 Uniforms						
MISCELLANEOUS		\$ 15,100		\$ 10,000		
REPLACE DAMAGED UNIFORM ITEMS		700		1,000		
UNIFORMS - DISPATCH (PER MOU)		5,300		5,300		
UNIFORMS - SWORN (PER MOU)		145,000		159,500		
UNIFORMS FOR HONOR GUARD		2,000		2,500		
UNIFORMS FOR RSVPS (5 NEW)		500		5,000		
Total:	\$ 160,393	\$ 168,600	\$ 168,600	\$ 183,300	\$ 14,700	9%
640110 Telephone & Communications						
CDPD LINES (WIRELESS CONNECT.)		\$ 25,000		\$ 30,000		
CELLULAR SERVICE		11,000		11,000		
DIRECTV MONTHLY SERVICE		1,500		1,500		
LIVESCAN PHONE LINE		6,000		6,000		
RCS RADIO FEES		63,600		73,000		
SATELLITE PHONES		-		6,600		
TELEPHONE EQUIPMENT		5,000		5,000		
TELEPHONE SERVICE		77,100		98,800		
Total:	\$ 103,958	\$ 189,200	\$ 189,200	\$ 231,900	\$ 42,700	23%

Harbor Police
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 06/07	ORIGINAL BUDGET FY 07/08	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE OVER AMENDED		
					dollars	pct	
650120 Equipment Maintenance-Supplies							
Total:	\$ 893	\$ -	\$ -	\$ -	\$ -	-	N/A
650130 Equipment Maintenance-Outside Services							
AQUA TECH DIVE EQUIP CONTRACT		\$ 10,000		\$ -			
CAR TOWING		-		2,000			
CAR WASH/AUTO DETAIL		-		10,000			
DIVE TEAM EQUIPMENT		-		13,000			
FIRE EQUIPMENT		-		12,000			
FIRE ETC. FIRE EQUIP CONTRACT		5,000		-			
MAINTENANCE CONTRACTS & EQUIP		12,500		17,000			
MISCELLANEOUS		-		21,000			
RADIO MAINT. (INCL. RE-PROGRAM		-		3,000			
SONAR EQUIPMENT MAINTENANCE		17,000		-			
Total:	\$ 26,527	\$ 44,500	\$ 44,500	\$ 78,000	\$ 33,500	75%	
650140 Software Maintenance							
LOGISYS CONTRACT		\$ 39,000		\$ 39,000			
NETRMS ANNUAL FEES		30,000		30,000			
Total:	\$ 32,800	\$ 69,000	\$ 69,000	\$ 69,000	\$ -	0%	
660110 Promotional Services							
MISCELLANEOUS		\$ 1,000		\$ 1,000			
RECRUITING ACTIVITIES		2,000		2,000			
RSVP APPRECIATION		1,000		1,000			
Total:	\$ 4,774	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%	
660120 Promotional Materials							
PROMOTIONAL & RECRUITING SUPPL		\$ 1,800		\$ 2,000			
Total:	\$ 5,221	\$ 1,800	\$ 1,800	\$ 2,000	\$ 200	11%	
660130 Services - Fire, Police, Rescue, Emergen							
MUNICIPAL SERVICE AGREEMENTS		\$ 5,513,500		\$ 5,363,400			
Total:	\$ 5,214,727	\$ 5,513,500	\$ 5,513,500	\$ 5,363,400	\$ (150,100)	-3%	
670120 Insurance Claims							
Total:	\$ 5,000	\$ -	\$ -	\$ -	\$ -	-	N/A
670130 Permits/Certificates/License							
DISPATCH PACKET CLUSTER LICENS		\$ 16,500		\$ 19,500			
EXPLOSIVES PERMIT		500		500			
Total:	\$ 10,390	\$ 17,000	\$ 17,000	\$ 20,000	\$ 3,000	18%	
680100 Seized Asset/Forfeitures-Harbor Police							
Total:	\$ 12,925	\$ -	\$ -	\$ -	\$ -	-	N/A
SUBTOTAL: NON-PERSONNEL EXPENSE	\$ 6,455,764	\$ 6,749,700	\$ 6,749,700	\$ 6,783,300	\$ 33,600	0%	
GRAND TOTAL:	\$ 7,983,643	\$ 7,954,700	\$ 7,954,700	\$ 8,026,500	\$ 71,800	1%	

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