

FY 2014 - \$35.18M Budget Spend Plan - Draft Ver. 2.0 (as of 02/27/2014)						
					Final Budget Amount:	\$ 35,180,000
Task Forces:		\$ 33,722,168	Direct Support:	\$ 1,457,832		
Task Force Readiness Cooperative Agreements						
#	ITEM	UNIT COST	QTY	EXTENDED COST	SUBTOTAL	
1	Program Management	\$ 650,528	28	\$ 1,150,631	\$ 32,217,668	
2	Medical Screening	\$ 50,000				
3	Support & Travel as directed by Program Office (SAC, TFR, IST, Ops - Wrk Grp - Ad Hoc Mtngs, or as directed)	\$ 60,000				
4	Readiness Assessment Program Visits (TAVs, OAVs, AREs, & OREEs)	\$ 5,000				
5	Support & Travel for Nat'l & Local Training / Exercises (incl'd CBRNE Training / Exercises)	\$ 80,764				
6	Equipment Acquisition	\$ 114,339				
7	Vehicle Lifecycle Management	\$ 40,000				
8	Storage/Maintenance	\$ 150,000				
#	ITEM	SPECIFIC TFs	QTY	UNIT COST	SUBTOTAL	
9	IST Medical Kit Maintenance (TFs w / IST MEDLs)	NE-TF1, TX-TF1, NY-TF1, TN-TF1, VA-TF1 & WA-TF1	6	\$ 1,500	\$ 9,000	
10	TF IST Cache Maintenance (10 hours / month), Support for Field Exercises, and / or database procurement	TX-TF1, CA-TF6 & VA-TF2	3	\$ 40,000	\$ 120,000	
11	HEPP - TF Cache Maintenance Support for Field Exercises and / or database procurement	CA-TF7, CO-TF1, FL-TF2, IN-TF1, MD-TF1, NV-TF1 & TX-TF1	7	\$ 25,000	\$ 175,000	
12	Nat'l Level Training Delivery Hosting**	CA-TF4 (\$75k-MTT/40 students) PA-TF1 (\$65k-MTT/40 students) MA-TF1 (\$55k-Comm) CA-TF6 (\$55k-Comm) NV-TF1 (\$40k-Log) TX-TF1 (\$40k-Tech Search) CA-TF7 (\$20k-HERS/28 students) CA-TF7 (\$20k-HERS/28 students) MA-TF1 (\$20K Comm-N Wkshp) NY-TF1 (\$40k PTT) IN-TF1 (\$20k HMS T-t-T)	1	\$ 450,000	\$ 450,000	
13	Divisional Multi-Task Force Field Exercises	E - XX-TF1, XX-TF1 & XX-TF1 C - XX-TF1, XX-TF1, & XX-TF1 W - XX-TF1, XX-TF1 & XX-TF1	0	\$ 100,000	\$ -	
14	IST S-420 Course Hosting (one course conducted for all 3 IST C&GS)	CY14/15(?) XX-TF1 (Central)	1	\$ 50,000	\$ 50,000	
15	IST Continuing Education Workshop Hosting	CY15 XX-TF1 (East)	1	\$ 45,000	\$ 45,000	
16	Annual SAC, TFR, Ops Group & Work Group Meetings Hosting	CY15 SAC - XX-TF1 (Central)	1	\$ 5,000	\$ 5,000	
		CY14&15 Strat Grp (CO-TF1x2) (2 Mtgs will take place @FEMA HQ)	2	\$ 1,000	\$ 2,000	
		CY15 TFR - CA-TF8 (FY14 funded)	0	\$ 35,000	\$ -	
		CY15 Grants - CA-TF8 (FY14 funded)	0	\$ 5,000	\$ -	
		CY15 Ops Grp - XX-TF1 (Central&East)	2	\$ 5,000	\$ 10,000	
		CY15 Wrk Grps - XX-TF1 (Central&East)	2	\$ 30,000	\$ 60,000	
17	IST Leadership - Invitational Travel (Financial Facilitation)	XX-TF1	12	\$ 1,500	\$ 18,000	
18	SAC-Ds, TFR-N, TFR-Ds, Ops Group Chair, Work Group Chairs & Sub-Group Chairs Budgets	SAC-Ds	3	\$ 12,000	\$ 36,000	
		TFR-N	1	\$ 30,000	\$ 30,000	
		TFR-Ds	3	\$ 15,000	\$ 45,000	
		Ops Group Chair	1	\$ 45,000	\$ 45,000	
		WG & SG Chairs	14	\$ 8,000	\$ 112,000	
19	Canine Search Specialist Certification Process	NY-TF1, XX-TF1, XX-TF1, XX-TF1, XX-TF1, XX-TF1, XX-TF1, XX-TF1 & XX-TF1	9	\$ 32,500	\$ 292,500	
20	TF Readiness Cooperative Agreements Subtotal:			95.86%	\$ 33,722,168	
21	Direct Task Force Support Subtotal:			4.14%	\$ 1,457,832	
22	Budget Task Force Surplus/Deficit Subtotal:				\$ (0)	
23	Final Budget Combined Spend Plans Total:				\$ 35,180,000	
24	Administrative Travel Spend Plan Total (amount not paid from Appropriation):				\$ 55,358	

Note: Subcategory Color Key

Changes this version:

Program Management	
Training	
Equipment	
Storage & Maintenance	

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Final Budget Total Amount: \$ 35,180,000

Task Forces: \$ 33,722,168      Direct Support: \$ 1,457,832

**Direct Task Force Support Spend Plan**

#	ITEM	DETAILS	QTY	UNIT COST	SUBTOTAL
24	Training, Exercise, & RAP Travel Costs	<i>For details see: Opern'l Trvl Spend Plan</i>	n/a	n/a	\$ 113,531
25	Warehouse Services Credit Card		1	\$ 15,000	\$ 15,000
26	US&R Mail	<i>UPS / DHL</i>	1	\$ 5,000	\$ 5,000
27	Shipping - Freight		1	\$ 15,000	\$ 15,000
28	APD-2000 Disposal		0	\$ 500	\$ -
29	Program Documentation	<i>Fed Register</i>	0	\$ 2,000	\$ -
30	USACE Interagency Agreement		1	\$ 150,000	\$ 150,000
31	Nat'l Training Development / Delivery/LMS Upgrade		1	\$ 900,000	\$ 900,000
32	Learning Management System	<i>Annual sustainment fee</i>	1	\$ 25,000	\$ 25,000
33	IST Equipment	<i>IST Clothing</i>	1	\$ 14,201	\$ 14,201
34	Security Clearances	<i>For System Senior Ldrshp (J.Downey, Richter, SAC-Central, Hazmat WG Chair-T.Neal)</i>	4	\$ 4,400	\$ 17,600
35	US&R IST Fleet Use & Maintenance		1	\$ 50,000	\$ 50,000
36	Technical Support Contract		1	\$ 75,000	\$ 75,000
37	AED Maintanance Contract		1	\$ 3,500	\$ 3,500
38	IST Cache Trailers (1 each East & West Cache)		2	\$ 37,000	\$ 74,000
39				\$ -	\$ -
40				\$ -	\$ -
41				\$ -	\$ -
42				\$ -	\$ -
43				\$ -	\$ -
44				\$ -	\$ -
45				\$ -	\$ -
46				\$ -	\$ -
47				\$ -	\$ -
48				\$ -	\$ -
49				\$ -	\$ -
50				\$ -	\$ -
51				\$ -	\$ -
52				\$ -	\$ -
53				\$ -	\$ -
54				\$ -	\$ -
55				\$ -	\$ -
56	<b>Direct Task Force Support Subtotal:</b>			<b>4.14%</b>	<b>\$ 1,457,832</b>

**Changes this version:**

Line Item 33: Added \$3,000 into IST Equipment

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Final Budget Total Amount:		\$ 35,180,000
Task Forces:	\$ 33,722,168	Direct Support: \$ 1,457,832

**Operational Travel Spend Plan**

#	ITEM	DETAILS	QTY	UNIT COST	SUBTOTAL
57	Staff & Other Travel - TAVs	TBD - (Based on Reqrmt)	3	\$ 2,000	\$ 6,000
58	Staff & Other Travel - TAVs			\$ 2,500	\$ -
59	Staff & Other Travel - TAVs			\$ 1,500	\$ -
60	Staff & Other Travel - Training	IST CE/Course (CA - 2/14)	8	\$ 2,116	\$ 16,928
61	Staff Travel - AREs - <b>Completed</b>	AZ-TF1 & CA-TF4 (11/13)	1	\$ 7,003	\$ 7,003
62	Staff Travel - AREs	MO-TF1 (2/14)	5	\$ 1,333	\$ 6,665
63	Staff Travel - AREs	NM-TF1 (5/14)	6	\$ 1,500	\$ 9,000
64	Staff Travel - AREs	MD-TF1 & VA-TF1 (5/14)	5	\$ 100	\$ 500
65	Staff Travel - AREs	CA-TF1 & CA-TF2 (7/14)	5	\$ 2,000	\$ 10,000
66	Staff Travel - AREs	NY-TF1 & PA-TF1 (9/14)	5	\$ 1,500	\$ 7,500
67	Staff Travel - AREs			\$ 2,000	\$ -
68	Staff Travel - CARs			\$ 1,500	\$ -
69	Staff Travel - Exercises	Guardian Cntr (3/10-11/14)	2	\$ 1,500	\$ 3,000
70	Staff Travel - Exercises - <b>Completed</b>	Guardian Cntr (1/14)	9	\$ 1,015	\$ 9,135
71	Staff Travel - Exercises	Guardian Cntr-Exercise(3/14)	5	\$ 1,500	\$ 7,500
72	Staff Travel - Exercises	West Div (5/14)	3	\$ 1,500	\$ 4,500
73	Staff Travel - Exercises	Central Div (4/14)	3	\$ 1,500	\$ 4,500
74	Staff Travel - Inspections	IST Caches(2ppl x 3 visits)	6	\$ 1,500	\$ 9,000
75	Staff Travel - OREEs			\$ 1,500	\$ -
76	Staff Travel - OREEs			\$ 1,500	\$ -
77	Staff Travel - Training - <b>Completed</b>	TFL (Miami, FL - 12/13)	1	\$ 300	\$ 300
78	Staff Travel - Training - <b>Completed</b>	HM (Miami, FL - 12/13)	1	\$ 500	\$ 500
79	Staff Travel - Training	HM (Miami, FL - TBD)	1	\$ 500	\$ 500
80	Staff Travel - Training	HM T-t-T (Indy - 2Qt TBD)	1	\$ 1,500	\$ 1,500
81	Staff Travel - Training	HM T-t-T (Indy - 2Qt TBD)	1	\$ 1,500	\$ 1,500
82	Staff Travel - Training	Canine (Memphis - 3/14)	1	\$ 1,500	\$ 1,500
83	Staff Travel - Training	HM T-t-T (Indy - 3Qt TBD)	1	\$ 1,500	\$ 1,500
84	Staff Travel - Training	Log (Indy - 4/14)	1	\$ 1,500	\$ 1,500
85	Staff Travel - Training	MTT ( Menlo - 6/14)	1	\$ 2,000	\$ 2,000
86	Staff Travel - Training	HERS Course (Sacramento)	1	\$ 1,500	\$ 1,500
87	Staff Travel - Training			\$ 1,500	\$ -
88	<b>RAP Travel Details Subtotal (cost total included on "Direct Support" Spend Plan - Line #24) :</b>				<b>\$ 113,531</b>

**Changes this version:**

**Line Item 69:** Changed Qty from 5 to 2 travelers; **Line Item 71:** Changed Qty from 6 to 5 travelers; **Line Item 72:** Changed Qty from 5 to 3 travelers; **Line Item 73:** Changed Qty from 5 to 3 travelers; **Line Item 74:** Added IST Cache Inspection 2ppl x 3 visits

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Final Budget Total Amount:					\$ 35,180,000
Task Forces:		\$ 33,722,168	Direct Support:		\$ 1,457,832
Administrative Travel Spend Plan					
#	ITEM	DETAILS	QTY	UNIT COST	SUBTOTAL
89	Staff Travel - Local	<i>Various</i>	1	\$ 1,500	\$ 1,500
90	Staff Travel - Mtngs - <b>Completed</b>	<i>GIS WG (EMI 11/13)</i>	1	\$ 248	\$ 248
91	Staff Travel - Mtngs - <b>Completed</b>	<i>SAC &amp; Strat Grp (12/14)</i>	1	\$ 110	\$ 110
92	Staff Travel - Mtngs	<i>TFR / Ops Gp (SLC - 3/14)</i>	5	\$ 1,500	\$ 7,500
93	Staff Travel - Mtngs	<i>Ops / WG Grp Mtngs (Oakland 5/14)</i>	8	\$ 2,000	\$ 16,000
94	Staff Travel - Mtngs	<i>SAC / TFR - East Div</i>	0	\$ 1,500	\$ -
95	Staff Travel - Mtngs	<i>SAC / TFR - Central Div</i>	3	\$ 1,500	\$ 4,500
96	Staff Travel - Mtngs	<i>SAC / TFR - West Div</i>	3	\$ 1,500	\$ 4,500
97	Staff Travel - Mtngs	<i>Strat Grp Mtngs (2x)</i>	6	\$ 1,500	\$ 9,000
98	Staff Travel - Mtngs	<i>TFR Mtg/Grnts (Indy,8/14)</i>	8	\$ 1,500	\$ 12,000
99	Staff Travel - Mtngs - Ad Hocs	<i>Air Ops</i>		\$ 1,500	\$ -
100	Staff Travel - Mtngs - Ad Hocs	<i>IST BUR</i>		\$ 1,500	\$ -
101	Staff Travel - Mtngs - Ad Hocs	<i>SIS</i>		\$ 1,500	\$ -
102	Staff Travel - Mtngs - Ad Hocs	<i>Res. Cat. &amp; Val</i>		\$ 1,500	\$ -
103	Staff Travel - Mtngs - Ad Hocs	<i>HEPP</i>		\$ 1,500	\$ -
104	Staff Travel - Mtngs - Ad Hocs			\$ 1,500	\$ -
105	Staff Travel - Mtngs - WG	<i>Canine (X/14)</i>		\$ 1,500	\$ -
106	Staff Travel - Mtngs - WG	<i>Structures (X/14)</i>		\$ 1,500	\$ -
107	Staff Travel - Mtngs - WG			\$ 1,500	\$ -
108	Staff Travel - Mtngs - WG - Spec. Proj.	<i>Hazmat</i>		\$ 1,500	\$ -
109	Staff Travel - Mtngs - WG - Spec. Proj.	<i>Grants</i>		\$ 1,500	\$ -
110	Staff Travel - Mtngs - WG - Spec. Proj.	<i>Hazmat</i>		\$ 1,500	\$ -
111	Staff Travel - Mtngs - WG - Spec. Proj.	<i>Hazmat</i>		\$ 1,500	\$ -
112	Staff Travel - Mtngs - WG - Spec. Proj.			\$ 1,500	\$ -
113	Staff Travel - Other	<i>Potential / Unplanned</i>		\$ 1,500	\$ -
114	Staff Travel - Other			\$ 1,500	\$ -
115	Travel - Other	<i>Potential / Unplanned</i>		\$ 1,500	\$ -
116	Travel - Other	<i>IST Leadership</i>		\$ 1,500	\$ -
117	Travel - Other	<i>Special Projects</i>		\$ 1,500	\$ -
118				\$ 1,500	\$ -
119	<b>Travel Details Subtotal (cost total included on "Direct Support" Spend Plan - Line #23):</b>				<b>\$ 55,358</b>

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Final Budget Total Amount:		\$ 35,180,000
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**Anticipated FY15 - Travel Spend Plan Costs**

#	ITEM	DETAILS	QTY	UNIT COST	SUBTOTAL
120	Staff Travel - Meetings	SUSAR Mtng (FY15)	0	\$ 1,500	\$ -
121	Staff Travel - Meetings	TFR Mtng (3/15)	0	\$ 1,500	\$ -
122	Staff Travel - Meetings	SAC / TFR - East (FY15)	0	\$ 1,500	\$ -
123	Staff Travel - Meetings	SAC / TFR - Central (FY15)	0	\$ 1,500	\$ -
122	Staff Travel - Meetings	SAC / TFR - West (FY15)	0	\$ 1,500	\$ -
123	Non-staff Travel - Meetings	TFR Mtng (FY15)	0	\$ 1,500	\$ -
124	Staff Travel - Training	IST CE / Course (FY15)	0	\$ 1,500	\$ -
125	Non-staff Travelers - Training	IST Con Ed - Region ESF #9s, Fed. Parts. (FY15)	0	\$ 1,500	\$ -
126	Staff Travel - AREs		0	\$ 1,500	\$ -
127	Staff Travel - CARs		0	\$ 1,500	\$ -
128	Staff Travel - CARs			\$ 1,500	\$ -
129	Staff Travel - OREE			\$ 1,500	\$ -
130	Staff Travel - Exercises	Central Div (10/14)	5	\$ 1,500	\$ 7,500
131				\$ 1,500	\$ -
132				\$ 1,500	\$ -
133				\$ 1,500	\$ -
134				\$ 1,500	\$ -
135				\$ 1,500	\$ -
136				\$ 1,500	\$ -
137				\$ 1,500	\$ -
138				\$ 1,500	\$ -
139				\$ 1,500	\$ -
140				\$ 1,500	\$ -
141				\$ 1,500	\$ -
142				\$ 1,500	\$ -
143				\$ 1,500	\$ -
144				\$ 1,500	\$ -
145				\$ 1,500	\$ -
146				\$ 1,500	\$ -
147				\$ 1,500	\$ -
148				\$ 1,500	\$ -
149	<b>Anticipated FY14 - Travel Spend Plan Costs:</b>				<b>\$ 7,500</b>

Changes this version: