

**Automobile Burglary & Theft Prevention Authority (ABTPA)
Regional Auto Crimes Team (ReACT)
September 1, 2013 through August 31, 2014
Internal Order No.: 117000000???
ATPA Grant # SA-T01-City of -00120**

Category	General Ledger	Description Revenue	Budget
	4501110	ATPA Grant # SA-T01-City of -00120	\$1,182,945
	6101100	General Fund Cash Match	\$606,194
		ReACT Asset Seizure Funds	\$0
	6500000	COSA In-Kind Contributions	\$1,754,431
		BCSO In-Kind Contributions	\$173,612
		TDPS In-Kind Contributions	\$0
		Total Revenue	\$3,717,182

ABTPA Budget Category	COSA Expense Code	Description	ABTPA Funding	COSA Cash Match Funding	Total Budget
Personnel	5101010	Regular Salaries & Wages	\$611,828	\$152,959	\$764,787
Personnel	5101020	Overtime	\$30,591	\$0	\$30,591
Personnel	5101050	Language Pay	\$0	\$2,400	\$2,400
Personnel	5101060	Longevity Pay	\$0	\$87,972	\$87,972
Personnel	5103005	FICA & Medicare Expense	\$14,085	\$3,521	\$17,606
Personnel	5103010	Life Insurance	\$739	\$0	\$739
Personnel	5103035	Personal Leave Buy-Back	\$0	\$0	\$0
Supplies	5103055	Car Expense Allowance	\$0	\$0	\$0
Supplies	5103070	Clothing Allowance	\$0	\$12,960	\$12,960
Personnel	5104003	F&P Retiree Prepaid Health	\$0	\$60,395	\$60,395
Personnel	5104009	Court Duty	\$0	\$0	\$0
Personnel	5104027	F&P Pension	\$57,228	\$163,392	\$220,620
Personnel	5104030	Flexible Benefits	\$67,391	\$16,848	\$84,239
Personnel	5104033	CLEAT Insurance	\$0	\$13,122	\$13,122
Personnel	5104039	Fire & Police Bonus Pay	\$0	\$47,687	\$47,687
Personnel	5104045	Police Certification Pay	\$0	\$24,120	\$24,120
Personnel	5104060	Education Incentive Pay	\$0	\$9,240	\$9,240
Personnel	5105010	Retirement Expense (TMRS)	\$6,502	\$0	\$6,502
Supplies	5201025	Education	\$1,050	\$0	\$1,050
Supplies	5201040	Fees to Prof. Contractors (CI Funds)	\$0	\$0	\$0
Personnel	5202025	Other Contractual Services (BCSO)	\$177,488	\$0	\$177,488
Supplies	5203040	Advertising & Publications	\$0	\$0	\$0
Supplies	5203050	Membership Dues & Licenses	\$1,000	\$0	\$1,000
Supplies	5203060	Binding and Print Shop	\$0	\$500	\$500
Supplies	5204020	Maint & Rep - CmrcI	\$1,950	\$0	\$1,950
Supplies	5204070	Lease Vehicles	\$0	\$0	\$0
Supplies	5204090	Maint & Rep - Automotive	\$14,009	\$0	\$14,009
Supplies	5205010	Mail & Parcel Post	\$0	\$300	\$300
Supplies	5206010	Rental of Facility	\$96,388	\$3,000	\$99,388
Travel	5207010	Travel - Official	\$10,000	\$1,752	\$11,752
Supplies	5301020	M&R Parts Automotive	\$7,000	\$0	\$7,000
Supplies	5302010	Office Supplies	\$15,294	\$0	\$15,294
Supplies	5304005	Clothing & Linen Supplies	\$0	\$0	\$0
Supplies	5304050	Tools & Apparatus	\$11,413	\$0	\$11,413
Supplies	5304075	Computer Software	\$4,320	\$0	\$4,320
Supplies	5403010	Phone & Fax Service	\$0	\$0	\$0
Supplies	5403030	Rental of Pagers	\$0	\$0	\$0
Supplies	5403040	Cellular Phone Service	\$2,400	\$0	\$2,400
Supplies	5403510	Wireless Services	\$0	\$0	\$0
Supplies	5403545	Motor Fuel & Lubricants	\$52,269	\$6,026	\$58,295
Supplies	5404510	Automotive Admin Charge	\$0	\$0	\$0
Supplies	5405030	Liability Hazard & Fidelity Insurance	\$0	\$0	\$0
Equipment	5501000	Computer Equipment	\$0	\$0	\$0
Equipment	5501050	Machinery & Equipment - Auto	\$0	\$0	\$0
Equipment	5501055	Machinery & Equipment - Other	\$0	\$0	\$0
Equipment	5709020	Building	\$0	\$0	\$0
Equipment	5709060	Mach & Equip-Other >\$5,000	\$0	\$0	\$0
In-Kind	6501010	In-Kind Salaries	\$0	\$1,775,866	\$1,775,866
In-Kind	6602020	In-Kind Contractual Services	\$0	\$61,268	\$61,268
In-Kind	6704080	In-Kind Other Commodities	\$0	\$1,062	\$1,062
In-Kind	6806520	In-Kind Other Expenditures	\$0	\$89,847	\$89,847
		Total Expenditures	\$1,182,945	\$2,534,237	\$3,717,182