

Automobile Burglary & Theft Prevention Authority (ABTPA)

Regional Auto Crimes Team (ReACT)

September 1, 2016 through August 31, 2017

Internal Order No.: 117000000???

ABTPA Grant # 608-16-SPD0000

Grant Category	General Ledger	Description	Proposed Budget
		Revenue	
	4501110	ATPA Grant #608-16-SPD0000	\$865,211
	6101100	General Fund Cash Match	\$511,148
	6101100	ReACT Asset Seizure Funds	\$43,854
	6500000	COSA In-Kind Contributions	\$2,136,945
		BCSO In-Kind Contributions	\$182,948
		Total Revenue	\$3,740,106

grant will not pay

ABTPA Budget Category	COSA Expense Code	Description	ABTPA Budget	COSA Cash Match Revised	Program Income	In-Kind Match Revised
Personnel	5101010	Regular Salaries & Wages	\$469,996	\$118,499		
Personnel	5101020	Overtime	\$0	\$0	\$29,425	
Personnel	5101050	Language Pay		\$1,800		
Personnel	5101060	Longevity Pay		\$70,000		
Personnel	5103005	FICA & Medicare Expense	\$9,781	\$4,500	\$429	
Personnel	5103010	Life Insurance	\$596	\$0		
Personnel	5103035	Personal Leave Buy-Back	\$0	\$1,678		
Supplies	5103070	Clothing Allowance	\$0	\$10,080		
Personnel	5104003	F&P Retiree Prepaid Health	\$0	\$47,000		
Personnel	5104027	F&P Pension	\$62,674	\$105,350		
Personnel	5104033	CLEAT Insurance	\$0	\$10,208		
Personnel	5104038	Fire & Police Bonus Pay	\$0	\$37,735		
Personnel	5104045	Police Certification Pay	\$0	\$19,440		
Personnel	5104060	Education Incentive Pay	\$0	\$9,240		
Personnel	5105010	Retirement Expense (TMRS)	\$8,000	\$0		
Personnel	5170020	Unifm Actv Healthcr	\$86,450	\$48,400		
Personnel	5170040	Civln Actv Healthcr	\$11,810	\$2,660		
Supplies	5201025	Education	\$0	\$0		
Supplies	5201040	Fees to Pro	\$0	\$0		
Personnel	5202025	Other Contractual Services (BCSC)	\$83,944	\$0		
Supplies	5203050	Membership Dues & Licenses	\$0	\$1,000		
Supplies	5204020	Maint & Rep - CmrcI	\$7,782	\$0		
Supplies	5204090	Maint & Rep - Automotive	\$13,665	\$0		
Supplies	5205010	Mail & Parcel Post	\$0	\$0		
Supplies	5206010	Rental of Facility	\$79,444	\$22,560		
Travel	5207010	Travel - Official	\$2,000	\$1,000		
Supplies	5301020	M&R Parts Automotive	\$7,250	\$0		
Supplies	5302010	Office Supplies	\$2,956	\$0	\$9,000	
Supplies	5304050	Tools & Apparatus	\$2,956	\$0	\$5,000	
Supplies	5204060		\$0	\$0	\$0	
Supplies	5304075	Computer Software	\$0	\$0		
Supplies	5403040	Cellular Phone Service	\$0	\$0		
Supplies	5403545	Motor Fuel & Lubricants	\$15,907	\$0		
Supplies	5403543					
Supplies	5405020					
In Kind	6501010	In-Kind Salaries & Fringe				\$2,243,119
In Kind	6602020	In-Kind Contractual Services				\$2,928
In Kind	6704080	In-Kind Other Commodities				\$1,302
In Kind	6806520	In-Kind Miscellaneous Expense				\$72,544
		Total Expenditures	\$865,211	\$511,148	\$43,854	\$2,319,893