

Body-Worn Camera (BWC) Pilot Implementation Program (PIP)							
Grant Period: 10/01/2015 to 09/30/2017							
Internal Order 117000000xxx							
Grant Contract #????-SanAntPD-S-SYG-xxxx							
Fund # 26???????, CFDA #???.???							
PROPOSED BUDGET							
ESTIMATED REVENUES	GL	Grant	Cash Match		In-Kind		BUDGET
			FY2016	FY2017	FY2016	FY2017	
Federal Grant - Oper	4501100	\$ 1,200,000					\$ 1,200,000
General Fund Cash Match	6101100						\$ 1,200,000
In-Kind Contributions	6500000						\$ 1,200,000
Total Revenue		\$ 1,200,000			\$1,200,000		\$ 2,400,000
ESTIMATED EXPENDITURES	GL	Grant	Cash Match		In-Kind		BUDGET
			FY2016	FY2017	FY2016	FY2017	
Regular Salaries	5101010				\$ 220,802	\$ 303,235	\$ 524,037
FICA & Medicare	5103005				\$ 16,891	\$ 23,197	\$ 40,088
Life Insurance	5103010				\$ 221	\$ 303	\$ 524
Civilian Health Assessment	5170040				\$ 59,520	\$ 59,520	\$ 119,040
Retirement Expenses (TMRS)	5105010				\$ 23,758	\$ 32,628	\$ 56,386
Retiree Health Assessment	5170100				\$ 8,448	\$ 8,448	\$ 16,896
Fees to Professional Contractors	5201040	\$ 1,200,000	\$ 347,005		\$ -	\$ -	\$ 1,547,005
Office Supplies	5302010				\$ 1,000	\$ 1,000	\$ 2,000
Computer Software	5304075				\$ -	\$ -	\$ -
IT Assessment Fee	5403543				\$ 28,712	\$ 28,712	\$ 57,424
Computer Equip	5501000				\$ 24,600	\$ -	\$ 24,600
Furniture	5501065				\$ 12,000	\$ -	\$ 12,000
Total Expenditure		\$ 1,200,000	\$ 347,005		\$ 395,952	\$ 457,043	\$ 2,400,000
		50.00%	14.46%		16.50%	19.04%	100.00%
This budget assumes all eight (8) positions will be added beginning in January 1 2016 (9 months funding).							