

Automobile Burglary & Theft Prevention Authority (ABTPA)
Regional Auto Crimes Team (ReACT)
September 1, 2017 through August 31, 2018
Internal Order No.: 117000000???
ABTPA Grant # 608-18-SPD0000

ORIGINAL

MODIFIED GRANT BUDGET

Grant Category	General Ledger	Description Revenue	Proposed Budget
	4501110	ATPA Grant #608-18-SPD0000	\$696,035
	6101100	General Fund Cash Match	\$175,343
	6101100	NICB Officer Cash Match	\$0
	6101100	ReACT Asset Seizure Funds	\$0
	6500000	COSA In-Kind Contributions	\$0
		BCSO In-Kind Contributions	\$0
		Total Revenue	\$871,378

grant will
not pay

ABTAP	COSA		COSA	NICB	Program	BCSO	In-Kind	Total
Budget Category	Expense Code	ABTPA Budget	Cash Match	Cash Match	Income	In-Kind	Match	Budget
Personnel	5101010	Regular Salaries & Wages	\$219,301	\$54,825				\$274,126
Personnel	5101020	Overtime	\$10,965	\$2,741				\$13,706
Personnel	5101050	Language Pay		\$3,000				\$3,000
Personnel	5101060	Longevity Pay		\$13,148				\$13,148
Personnel	5103005	FICA & Medicare Expense	\$6,758	\$1,689				\$8,447
Personnel	5103010	Life Insurance	\$219	\$55				\$274
Personnel	5103035	Personal Leave Buy-Back		\$0				\$0
Personnel	5103070	Clothing Allowance		\$5,820				\$5,820
Personnel	5104003	F&P Retiree Prepaid Health		\$20,452				\$20,452
Personnel	5104027	F&P Pension	\$50,222	\$12,556				\$62,778
Personnel	5104033	CLEAT Insurance		\$4,374				\$4,374
Personnel	5104039	Fire & Police Bonus Pay		\$0				\$0
Personnel	5104045	Police Certification Pay		\$9,360				\$9,360
Personnel	5104060	Education Incentive Pay		\$11,340				\$11,340
Personnel	5105010	Retirement Expense (TMRS)	\$5,399	\$1,350				\$6,749
Personnel	5170020	Unifm Actv Healthcr	\$38,160	\$9,540				\$47,700
Personnel	5170040	Civln Actv Healthcr	\$13,022	\$3,256				\$16,278
Personnel	5170100	Retree Hlth Assess		\$2,090				\$2,090
Supplies	5201025	Education						\$0
Supplies	5201040	Fees to Pro						\$0
Contractual	5202025	Other Contractual Services (BCSO)	\$273,000					\$273,000
Supplies	5203050	Membership Dues & Licenses						\$0
Supplies	5204020	Maint & Rep - Cmrc	\$0	\$0				\$0
Supplies	5204090	Maint & Rep - Automotive	\$0	\$0				\$0
Supplies	5205010	Mail & Parcel Post						\$0
Supplies	5206010	Rental of Facility						\$0
Travel	5207010	Travel - Official						\$0
Supplies	5301020	M&R Parts Automotive	\$0	\$0				\$0
Supplies	5302010	Office Supplies						\$0
Supplies	5304050	Tools & Apparatus						\$0
Supplies	5204060	Cleaning Services						\$0
Supplies	5304075	Computer Software	\$1,958	\$490				\$2,448
Supplies	5403040	Cellular Phone Service						\$0
Supplies	5403545	Motor Fuel & Lubricants	\$0	\$0				\$0
Supplies	5403543	IT Assessment Fee						\$0
Supplies	5405020	Workers Comp Assess						\$0
Supplies	5501000	Cap<5000 - Computer Equipment	\$4,909	\$1,227				\$6,137
Supplies	5501050	Cap<5000 - M&E Auto	\$69,322	\$17,330				\$86,652
Supplies	5501055	Cap<5000 - M&E Other	\$2,800	\$700				\$3,500
In Kind	6501010	In-Kind Salaries & Fringe						\$0
In Kind	6602020	In-Kind Contractual Services						\$0
In Kind	6704080	In-Kind Other Commodities						\$0
In Kind	6806520	In-Kind Miscellaneous Expense						\$0
		Total Expenditures	\$696,035	\$175,343	\$0	\$0	\$0	\$871,378