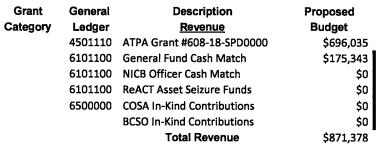
Automobile Burglary & Theft Prevention Authority (ABTPA) Regional Auto Crimes Team (ReACT) September 1, 2017 through August 31, 2018 Internal Order No.: 117000000???

Internal Order No.: 1170000007??
ABTPA Grant # 608-18-SPD0000





grant will not pay

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ABTAP Budget	COSA	· · · · · · · · · · · · · · · · · · ·		COSA	NICB	Program	BCSO	In-Kind	Total
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		1			\$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	Retiree Hith 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 - Cmrcl	\$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						<u> </u>	\$0
Supplies	5204060	Cleaning Services					-		\$0
Supplies	5304075	Computer Software	\$1,958	\$490					\$2,448
Supplies	5403040	Cellular Phone Service				i i			\$0
Supplies	5403545	Motor Fuel & Lubricants	\$0	\$0			Ì		\$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			_	1			\$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	\$0	\$871,378