

**Automobile Burglary & Theft Prevention Authority (ABTPA)
Regional Auto Crimes Team (ReACT)**

CONTINUED GRANT BUDGET

September 1, 2017 through August 31, 2018

Internal Order No.: 117000000???

ABTPA Grant # 608-18-SPD0000

Grant Category	General Ledger	Description Revenue	Proposed Budget
	4501110	ATPA Grant #608-18-SPD0000	\$792,617
	6101100	General Fund Cash Match	\$471,831
	6101100	NICB Officer Cash Match	\$89,313
	6101100	ReACT Asset Seizure Funds	\$0
	6500000	COSA In-Kind Contributions	\$2,215,720
		BCSO In-Kind Contributions	\$295,950
		Total Revenue	\$3,865,431

grant will
not pay

ABTAP	COSA		ABTPA Budget	COSA Cash Match	NICB Cash Match	Program Income	BCSO In-Kind	In-Kind Match	Total Budget
Personnel	5101010	Regular Salaries & Wages	\$472,555	\$118,138					\$590,693
Personnel	5101020	Overtime	\$29,535	\$0					\$29,535
Personnel	5101050	Language Pay	\$0	\$1,800					\$1,800
Personnel	5101060	Longevity Pay	\$0	\$68,387					\$68,387
Personnel	5103005	FICA & Medicare Expense	\$9,189	\$4,948					\$14,137
Personnel	5103010	Life Insurance	\$591	\$0					\$591
Personnel	5103035	Personal Leave Buy-Back	\$0	\$548					\$548
Personnel	5103070	Clothing Allowance	\$0	\$13,580					\$13,580
Personnel	5104003	F&P Retiree Prepaid Health	\$0	\$47,720					\$47,720
Personnel	5104027	F&P Pension	\$52,885	\$98,215					\$151,100
Personnel	5104033	CLEAT Insurance	\$0	\$10,206					\$10,206
Personnel	5104039	Fire & Police Bonus Pay	\$0	\$20,012					\$20,012
Personnel	5104045	Police Certification Pay	\$0	\$17,160					\$17,160
Personnel	5104060	Education Incentive Pay	\$0	\$7,080					\$7,080
Personnel	5105010	Retirement Expense (TMRS)	\$7,957	\$0					\$7,957
Personnel	5170020	Unifm Actv Healthcr	\$66,780	\$44,520					\$111,300
Personnel	5170040	Civln Actv Healthcr	\$8,681	\$5,787					\$14,468
Supplies	5201025	Education	\$0	\$0					\$0
Supplies	5201040	Fees to Pro	\$0	\$0					\$0
Contractual	5202025	Other Contractual Services (BCSO)	\$86,293	\$0	\$79,313				\$165,606
Supplies	5203050	Membership Dues & Licenses	\$0	\$1,000					\$1,000
Supplies	5204020	Maint & Rep - Cmrc	\$7,393	\$0					\$7,393
Supplies	5204090	Maint & Rep - Automotive	\$13,665	\$0	\$4,500				\$18,165
Supplies	5205010	Mail & Parcel Post	\$0	\$0					\$0
Supplies	5206010	Rental of Facility	\$0	\$0					\$0
Travel	5207010	Travel - Official	\$2,000	\$1,000					\$3,000
Supplies	5301020	M&R Parts Automotive	\$12,000	\$0					\$12,000
Supplies	5302010	Office Supplies	\$3,407	\$7,951					\$11,358
Supplies	5304050	Tools & Apparatus	\$3,779	\$3,779					\$7,558
Supplies	5204060	Cleaning Services	\$0	\$0					\$0
Supplies	5304075	Computer Software	\$0	\$0					\$0
Supplies	5403040	Cellular Phone Service	\$0	\$0					\$0
Supplies	5403545	Motor Fuel & Lubricants	\$15,907	\$0	\$5,500				\$21,407
Supplies	5403543	IT Assessment Fee	\$0	\$0					\$0
Supplies	5405020	Workers Comp Assess	\$0	\$0					\$0
In Kind	6501010	In-Kind Salaries & Fringe	\$0	\$0				\$2,140,950	\$2,140,950
In Kind	6602020	In-Kind Contractual Services	\$0	\$0			\$295,950	\$3,528	\$299,478
In Kind	6704080	In-Kind Other Commodities	\$0	\$0				\$1,449	\$1,449
In Kind	6806520	In-Kind Miscellaneous Expense	\$0	\$0				\$69,793	\$69,793
		Total Expenditures	\$792,617	\$471,831	\$89,313	\$0	\$295,950	\$2,215,720	\$3,865,431

Prepared April 12, 2017