

Automobile Burglary & Theft Prevention Authority (ABTPA)
Regional Auto Crimes Team (ReACT)
September 1, 2018 through August 31, 2019
Internal Order No.: 117000000XXX
ABTPA Grant # 608-18-SPD0000

CONTINUED GRANT BUDGET

Grant	General	Description	Proposed						
Category	Ledger	Revenue	Budget Total	Totals					
	4501110	ABTPA Grant #608-18-SPD0000	\$792,617	ABTPA	\$792,617				
	6101100	General Fund Cash Match	\$471,831	Cash Match	\$561,144				
	6101100	NICB Officer Cash Match	\$89,313	Total	\$1,353,761				
	6101100	ReACT Asset Seizure Funds	\$0	In-Kind Match	\$2,662,034				
	6500000	COSA In-Kind Contributions	\$2,335,898	grant will not pay					
		BCSO In-Kind Contributions	\$326,136						
	Total Revenue	\$4,015,795							
ABTAP Budget Category	COSA			COSA	NICB	Program	BCSO	In-Kind	Total
	Expense Code		ABTPA Budget	Cash Match	Cash Match	Income	In-Kind	Match	Budget
Personnel	5101010	Regular Salaries & Wages	\$468,293	\$117,073					\$585,366
Personnel	5101020	Overtime	\$25,322	\$0					\$25,322
Personnel	5101050	Language Pay	\$0	\$1,200					\$1,200
Personnel	5101060	Longevity Pay	\$0	\$49,481					\$49,481
Personnel	5103005	FICA & Medicare Expense	\$8,603	\$2,151					\$10,754
Personnel	5103010	Life Insurance	\$585	\$0					\$585
Personnel	5103035	Personal Leave Buy-Back	\$0	\$571					\$571
Personnel	5103070	Clothing Allowance	\$0	\$14,280					\$14,280
Personnel	5104003	F&P Retiree Prepaid Health	\$0	\$52,913					\$52,913
Personnel	5104027	F&P Pension	\$43,965	\$102,584					\$146,549
Personnel	5104033	CLEAT Insurance	\$0	\$10,206					\$10,206
Personnel	5104039	Fire & Police Bonus Pay	\$0	\$32,900					\$32,900
Personnel	5104045	Police Certification Pay	\$0	\$19,920					\$19,920
Personnel	5104060	Education Incentive Pay	\$0	\$13,200					\$13,200
Personnel	5105010	Retirement Expense (TMRs)	\$9,173	\$0					\$9,173
Personnel	5170020	Unifm Actv Healthcr	\$77,673	\$40,426					\$118,099
Personnel	5170040	Civln Actv Healthcr	\$9,362	\$7,640					\$17,002
Supplies	5201025	Education	\$0	\$0					\$0
Supplies	5201040	Fees to Pro	\$0	\$0					\$0
Contractual	5202025	Other Contractual Services (BCSO)	\$97,451	\$0	\$84,523				\$181,974
Supplies	5203050	Membership Dues & Licenses	\$0	\$1,000					\$1,000
Supplies	5204020	Maint & Rep - CmrcI	\$4,937	\$0					\$4,937
Supplies	5204090	Maint & Rep - Automotive	\$12,490	\$1,000	\$1,790				\$15,280
Supplies	5205010	Mail & Parcel Post	\$0	\$0					\$0
Travel	5207010	Travel - Official	\$2,500	\$1,500					\$4,000
Supplies	5301020	M&R Parts Automotive	\$9,000	\$0					\$9,000
Supplies	5302010	Office Supplies	\$6,200	\$2,200					\$8,400
Supplies	5304050	Tools & Apparatus	\$5,000	\$1,586					\$6,586
Supplies	5304075	Computer Software	\$0	\$0					\$0
Supplies	5403545	Motor Fuel & Lubricants	\$12,063	\$0	\$3,000				\$15,063
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				\$2,258,980	\$2,258,980
In Kind	6602020	In-Kind Contractual Services	\$0	\$0			\$326,136	\$3,528	\$329,664
In Kind	6704080	In-Kind Other Commodities	\$0	\$0				\$1,300	\$1,300
In Kind	6806520	In-Kind Miscellaneous Expense	\$0	\$0				\$72,090	\$72,090
		Total Expenditures	\$792,617	\$471,831	\$89,313	\$0	\$326,136	\$2,335,898	\$4,015,795
				\$561,144	\$2,662,034				