

Automobile Burglary & Theft Prevention Authority (ABTPA)
Regional Auto Crimes Team (ReACT)
September 1, 2019 through August 31, 2020
Internal Order No.: 117000000XXX
ABTPA Grant # 608-20-SPD0000

ESTIMATED REVENUES

ABTPA BUDGET CATEGORY	GL	Revenue	ABTPA	COSA CASH	NICB CASH	PROG. INC.	BCSO IN- KIND	COSA IN-KIND	BUDGET
Grant	4501110	ATPA Grant #608-20-SPD0000	\$2,220,971						\$2,220,971
Match	6101100	General Fund Cash Match		\$479,446					\$479,446
Match	6101100	NICB Officer Cash Match			\$82,300				\$82,300
Match	6101100	ReACT Asset Seizure Funds				\$0			\$0
Match	6500000	COSA In-Kind Contributions						\$2,217,174	\$2,217,174
Match		BCSO In-Kind Contributions					\$334,223		\$334,223
Total Revenue			\$2,220,971	\$479,446	\$82,300	\$0	\$334,223	\$2,217,174	\$5,334,114

ESTIMATED EXPENDITURES

ABTPA BUDGET CATEGORY	GL	COST ELEMENT	ABTPA BUDGET	COSA CASH MATCH	NICB CASH MATCH	PROGRA M INCOME	BCSO IN- KIND MATCH	COSA IN-KIND MATCH	BUDGET
Personnel	5101010	Regular Salaries & Wages	\$ 603,142	\$ -					\$ 603,142
Personnel	5101020	Overtime	\$ 151,116	\$ -					\$ 151,116
Personnel	5101050	Language Pay*	\$ -	\$ 1,200					\$ 1,200
Personnel	5101060	Longevity Pay*	\$ -	\$ 53,100					\$ 53,100
Personnel	5103005	FICA & Medicare Expense	\$ -	\$ 17,536					\$ 17,536
Personnel	5103010	Life Insurance	\$ -	\$ 1,200					\$ 1,200
Personnel	5103035	Personal Leave Buy-Back*	\$ -	\$ -					\$ -
Personnel	5103070	Clothing Allowance*	\$ -	\$ 14,980					\$ 14,980
Personnel	5104003	F&P Retiree Prepaid Health*	\$ -	\$ -					\$ -
Personnel	5104027	F&P Pension	\$ -	\$ 151,384					\$ 151,384
Personnel	5104033	CLEAT Insurance*	\$ -	\$ -					\$ -
Personnel	5104039	Fire & Police Bonus Pay*	\$ -	\$ 24,320					\$ 24,320
Personnel	5104045	Police Certification Pay*	\$ -	\$ 20,640					\$ 20,640
Personnel	5104060	Education Incentive Pay*	\$ -	\$ 13,200					\$ 13,200
Personnel	5105010	Retirement Expense (TMRS)	\$ -	\$ 8,800					\$ 8,800
Personnel	5170020	Unifm Actv Healthcr	\$ -	\$ 105,609					\$ 105,609
Personnel	5170040	CivIn Actv Healthcr	\$ -	\$ 14,850					\$ 14,850
Contractual	5202025	Other Cont.Svcs (BCSO)	\$ 181,995	\$ -					\$ 181,995
Contractual	5202025	Other Cont. Svcs (NICB)	\$ -	\$ -	\$ 82,300				\$ 82,300
Equipment		AUTO (Asset with software)	\$ 1,259,697	\$ -					\$ 1,259,697
Travel	5207010	Travel - Official	\$ 15,021	\$ -					\$ 15,021
Supplies	5201025	Education	\$ -	\$ 1,200					\$ 1,200
Supplies	5203050	Membership Dues & Licenses	\$ -	\$ 1,000					\$ 1,000
Supplies	5205010	Mail & Parcel Post	\$ -	\$ 500					\$ 500
Supplies	5302010	Office Supplies	\$ -	\$ 9,527					\$ 9,527
Supplies	5304050	Tools & Apparatus	\$ -	\$ 9,500					\$ 9,500
Supplies	5204020	Maint & Rep - Cmrc	\$ -	\$ 3,900					\$ 3,900
Supplies	5204090	Maint & Rep - Automotive	\$ -	\$ 15,500					\$ 15,500
Supplies	5301020	M&R Parts Automotive	\$ -	\$ 9,000					\$ 9,000
Supplies	5403545	Motor Fuel & Lubricants	\$ 10,000	\$ 2,500					\$ 12,500
Supplies	5304075	Computer Software	\$ -	\$ -					\$ -
Supplies	5403543	IT Assessment Fees	\$ -	\$ -					\$ -
Supplies	5405020	Workers Compensation	\$ -	\$ -					\$ -
Supplies	5201040	Fees to Pro Contractors	\$ -	\$ -					\$ -
In Kind	6501010	In-Kind Salaries & Fringe	\$ -	\$ -				\$ 2,140,856	\$ 2,140,856
In Kind	6602020	In-Kind Contractual Services	\$ -	\$ -			\$ 334,223	\$ 3,528	\$ 337,751
In Kind	6704080	In-Kind Other Commodities	\$ -	\$ -				\$ 700	\$ 700
In Kind	6806520	In-Kind Miscellaneous Expense	\$ -	\$ -				\$ 72,090	\$ 72,090
TOTAL EXPENDITURES			\$ 2,220,971	\$ 479,446	\$ 82,300	\$ -	\$ 334,223	\$ 2,217,174	\$ 5,334,114
MATCH CALCULATIONS			42%	9%	2%	0%	6%	42%	100%

* Denotes intelligible expenses under grant