

Grant Period: 10/01/2024 to 09/30/2025  
Internal Order 117000000xxx  
Grant Contract # 2025-SanAntPD-S-1YG-00014  
Fund # xxxxx, CFDA # 20.601  
Ordinance # XXXX

REVENUES	GL No.	Grant	Match	In-Kind	BUDGET
TxDOT Grant	4501100	\$ 1,200,000			\$ 1,200,000
<b>TxDOT Supplemental</b>	<b>4501100</b>	<b>\$ 550,000</b>			<b>\$ 550,000</b>
General Fund Cash Match	6101100		\$ 265,000		\$ 265,000
In-Kind Contributions	6500000			\$ 82,000	\$ 82,000
<b>In-Kind Supplemental</b>	<b>6500000</b>			<b>\$ 120,620</b>	<b>\$ 120,620</b>
<b>Total Revenues</b>		<b>\$ 1,750,000</b>	<b>\$ 265,000</b>	<b>\$ 202,620</b>	<b>\$ 2,217,620</b>

EXPENDITURES	GL No.	Grant	Match	In-Kind	BUDGET
Overtime Salaries	5101020	\$ 1,724,625	\$ 245,170		\$ 1,969,795
FICA & Medicare Expenses	5103005	\$ 25,375	\$ 3,555		\$ 28,930
Education - Classes	5201025		\$ 800		\$ 800
Travel Official	5207010		\$ 2,000		\$ 2,000
Computer Equipment	5501000		\$ 2,500		\$ 2,500
Computer Software	5304075		\$ 500		\$ 500
M&R - Commercial	5204020		\$ 75		\$ 75
Maint & Repair - Auto	5204090		\$ 5,000		\$ 5,000
M&R Parts Automotive	5301020		\$ 750		\$ 750
Other Commodities	5304080		\$ 3,700		\$ 3,700
Office Supplies	5302010		\$ 200		\$ 200
Motor Fuel & Lubricant	5403545		\$ 750		\$ 750
In Kind Maint & Repair Auto	6604090			\$ 95,231	\$ 95,231
In Kind Maint & Repair Parts Auto	6701020			\$ 26,341	\$ 26,341
In Kind Motor Fuel & Lubricants	6803545			\$ 81,048	\$ 81,048
<b>Total Expenditures</b>		<b>\$ 1,750,000</b>	<b>\$ 265,000</b>	<b>\$ 202,620</b>	<b>\$ 2,217,620</b>
<b>Match</b>		<b>78.9%</b>		<b>21.1%</b>	

San Antonio PD original budget was \$1,200,000  
TxDOT offered SAPD an additional \$550,000 for FY 2025  
Since FY16, the City budgets a cash match of \$265,000 annually  
Cash match distribution into separate GL's are based on historical data.