

Motor Vehicle Crime Prevention Authority (MVCPA)
Regional Auto Crimes Task Force (ReACT)
September 1, 2023 through August 31, 2024
Internal Order No.: 117000000XXX
MVCPA Grant # 608-xx-xxxxxxx

GL	Revenue	MVCPA FUNDS	COSA CASH	NICB CASH	PROG. INCOME	DPS IN-KIND	COSA IN-KIND	TOTAL
4501110	MVCPA Grant #608-24-SPD0000	\$ 1,354,711						\$ 1,354,711
6101100	General Fund Cash Match		\$ 479,036					\$ 479,036
6601040	NICB Officer Cash Match			\$ 97,271				\$ 97,271
5501050	ReACT Asset Seizure Funds				\$ 30,000			\$ 30,000
6602020	DPS In-Kind Contributions					\$ 134,248		\$ 134,248
6500000	COSA In-Kind Contributions						\$ 2,679,711	\$ 2,679,711
Total Revenue		\$ 1,354,711	\$ 479,036	\$ 97,271	\$ 30,000	\$ 134,248	\$ 2,679,711	\$ 4,774,977

GL	COST ELEMENT	MVCPA BUDGET	COSA CASH	NICB CASH	PROG. INCOME	DPS IN-KIND	COSA IN-KIND	TOTAL
5101010	Regular Salaries & Wages	\$ 950,938	\$ -				\$ 1,282,000	\$ 2,232,938
5101020	Overtime	\$ 47,547	\$ -				\$ 60,538	\$ 108,085
5101040	Shift Differential		\$ 800				\$ 12,600	\$ 13,400
5101050	Language Pay	\$ -	\$ 3,600				\$ 1,200	\$ 4,800
5101060	Longevity Pay	\$ -	\$ 92,580				\$ 154,860	\$ 247,440
5101070	Retiree Payout Sal	\$ -	\$ -				\$ 81,032	\$ 81,032
5103005	FICA & Medicare Expense	\$ -	\$ 22,819				\$ 25,207	\$ 48,026
5103010	Life Insurance	\$ -	\$ 951				\$ 1,281	\$ 2,232
5103070	Clothing Allowance	\$ -	\$ 22,400				\$ 31,360	\$ 53,760
5104003	F&P Retiree Prepaid Health	\$ -	\$ -				\$ 160,524	\$ 160,524
5104027	F&P Pension	\$ -	\$ 249,011				\$ 363,543	\$ 612,554
5104034	Legal Ins.	\$ -	\$ -				\$ 5,376	\$ 5,376
5104035	Dental/Vision Ins	\$ -	\$ -				\$ 15,036	\$ 15,036
5104039	Police Sick Leave Buy Back	\$ -	\$ -				\$ 84,818	\$ 84,818
5104075	Fire & Police Bonus Pay	\$ -	\$ -				\$ 40,800	\$ 40,800
5104045	Police Certification Pay	\$ -	\$ 26,520				\$ 27,180	\$ 53,700
5104060	Education Incentive Pay	\$ -	\$ 26,820				\$ 2,874	\$ 29,694
5105010	Retirement Expense (TMRS)	\$ -	\$ 11,068				\$ 5,653	\$ 16,721
5170020	Unifm Actv Healthcr	\$ 178,017	\$ -				\$ 239,638	\$ 417,655
5170040	Civln Actv Healthcr	\$ 18,518	\$ -				\$ 8,903	\$ 27,421
5170100	Retiree Hlth Assess	\$ -	\$ -				\$ 955	\$ 955
5202025	DA HOLDING AMOUNT	\$ 110,229	\$ -					\$ 110,229
5202025	DPS	\$ -	\$ -			\$ 134,248	\$ -	\$ 134,248
5501000	Cap<5000 - Comp Equ.	\$ 1,975	\$ -					\$ 1,975
5501050	Mach & Equip Auto (Capital)	\$ -	\$ -		\$ 30,000			\$ 30,000
5207010	Travel - Official (new)	\$ 15,000	\$ -					\$ 15,000
5201025	Education (new addition)	\$ 1,000	\$ -					\$ 1,000
5203050	Membership Dues & Lic.		\$ 1,200					\$ 1,200
5203080	Subs - Comp. Serv	\$ 2,500	\$ -					\$ 2,500
5304005	Clothing and Linen	\$ -	\$ -				\$ 1,331	\$ 1,331
5302010	Office Supplies	\$ 1,000	\$ 2,000				\$ -	\$ 3,000
5304050	Tools & Apparatus	\$ 5,000	\$ 6,000				\$ -	\$ 11,000
5204020	Maint & Rep - Cmrc	\$ 1,500	\$ -					\$ 1,500
5204090	Maint & Rep - Automotive	\$ 7,000	\$ -					\$ 7,000
5205010	Mail and Parcel Post	\$ -	\$ -				\$ 559	\$ 559
5301020	M&R Parts Automotive	\$ -	\$ 6,634					\$ 6,634
5403510	Wireless Data Comm.	\$ 10,624	\$ -					\$ 10,624
5403545	Motor Fuel & Lubricants	\$ 3,863	\$ 6,634					\$ 10,497
5403543	IT Assessment Fee	\$ -	\$ -				\$ 69,512	\$ 69,512
5405020	Workers Comp Assess	\$ -	\$ -				\$ 1,210	\$ 1,210
5405030	General Liab. Assess	\$ -	\$ -				\$ 365	\$ 365
5403000	Procurement Fee	\$ -	\$ -				\$ 1,356	\$ 1,356
6602020	In-Kind Contractual Services	\$ -	\$ -	\$ 97,271			\$ -	\$ 97,271
Total Expenditures		\$ 1,354,711	\$ 479,036	\$ 97,271	\$ 30,000	\$ 134,248	\$ 2,679,711	\$ 4,774,977