

Motor Vehicle Crime Prevention Authority (MVCPA)

Regional Auto Crimes Team (ReACT)

September 1, 2021 through August 31, 2022

Internal Order No.: 117000000xxx

MVCPA Grant # 608-xx-xxxxxxx

REVENUES

GL	Revenue	MVCPA BUDGET	COSA CASH MATCH	NICB CASH MATCH	PROG. INCOME	DPS IN- KIND MATCH	COSA IN- KIND MATCH	TOTAL BUDGET
4501110	MVCPA Grant #608-18-SPD0000	\$ 815,785						\$ 815,785
6101100	General Fund Cash Match		\$ 466,679					\$ 466,679
6101100	NICB Officer Cash Match			\$ 90,202				\$ 90,202
6101100	ReACT Asset Seizure Funds				\$ 25,000			\$ 25,000
6602020	DPS In-Kind Contributions					\$ 130,985		\$ 130,985
6500000	COSA In-Kind Contributions						\$ 2,305,662	\$ 2,305,662
Total Revenue		\$ 815,785	\$ 466,679	\$ 90,202	\$ 25,000	\$ 130,985	\$ 2,305,662	\$ 3,834,313

EXPENDITURES

GL	COST ELEMENT	MVCPA BUDGET	COSA CASH MATCH	NICB CASH MATCH	PROG. INCOME	DPS IN- KIND MATCH	COSA IN- KIND MATCH	TOTAL BUDGET
5101010	Regular Salaries & Wages	\$ 640,226	\$ -				\$ 1,148,246	\$ 1,788,472
5101020	Overtime Program Inc OK	\$ 32,011	\$ -				\$ 48,927	\$ 80,938
5101050	Language Pay	\$ -	\$ 1,200				\$ 3,000	\$ 4,200
5101060	Longevity Pay	\$ -	\$ 58,384				\$ 139,102	\$ 197,486
5103005	FICA & Medicare Expense	\$ -	\$ 16,637				\$ 22,753	\$ 39,390
5103010	Life Insurance	\$ -	\$ 640				\$ 1,148	\$ 1,788
5103035	Personal Leave Buy-Back	\$ -	\$ -				\$ 941	\$ 941
5103070	Clothing Allowance	\$ -	\$ 15,680				\$ 29,120	\$ 44,800
5104003	F&P Retiree Prepaid Health	\$ -	\$ -				\$ 130,143	\$ 130,143
5104027	F&P Pension	\$ -	\$ 159,988				\$ 325,713	\$ 485,701
5104034	Legal Ins.	\$ -	\$ -				\$ 4,992	\$ 4,992
5104035	Dental/Vision Ins	\$ -	\$ -				\$ 13,962	\$ 13,962
5104039	Fire Bonus Day/Police Sick Leave Buy Back	\$ -	\$ 18,800				\$ 80,868	\$ 99,668
5104075	Fire & Police Bonus Pay	\$ -	\$ -				\$ 2,525	\$ 2,525
5104045	Police Certification Pay	\$ -	\$ 18,840				\$ 36,120	\$ 54,960
5104060	Education Incentive Pay	\$ -	\$ 12,720				\$ 32,580	\$ 45,300
5105010	Retirement Expense (TMRS)	\$ -	\$ 9,727				\$ 5,108	\$ 14,835
5170020	Unifm Actv Healthcr	\$ -	\$ 115,521				\$ 214,539	\$ 330,060
5170040	Civln Actv Healthcr	\$ -	\$ 15,576				\$ 7,788	\$ 23,364
5170100	Retiree Hlth Assess	\$ -	\$ -				\$ 1,296	\$ 1,296
5202025	To be announced (reduced MVCPA amount)	\$ 107,018	\$ -					\$ 107,018
5202025	NICB	\$ -	\$ -	\$ 90,202				\$ 90,202
5202025	DPS (new addition)	\$ -	\$ -	\$ -		\$ 130,985	\$ -	\$ 130,985
5501000	Cap<5000 - Comp Equ.	\$ 2,975	\$ -					\$ 2,975
5501050	Mach & Equip Auto (Capital Outlay)	\$ -	\$ -		\$ 25,000			\$ 25,000
5207010	Travel - Official (ne addition)	\$ 4,000	\$ -					\$ 4,000
5201025	Education (new addition)	\$ 1,000	\$ -					\$ 1,000
5203050	Membership Dues & Licenses	\$ -	\$ 1,200					\$ 1,200
5203080	Subs - Comp. Serv	\$ 2,500	\$ -					\$ 2,500
5304005	Clothing and Linen	\$ -	\$ 1,500					\$ 1,500
5302010	Office Supplies (reduced cash match)	\$ 1,740	\$ 4,265					\$ 6,005
5304050	Tools & Apparatus	\$ 1,500	\$ 6,000					\$ 7,500
5204020	Maint & Rep - Cmrl	\$ 2,000	\$ -					\$ 2,000
5204090	Maint & Rep - Automotive	\$ 11,623	\$ -					\$ 11,623
5205010	Mail and Parcel Post	\$ -	\$ -				\$ 559	\$ 559
5301020	M&R Parts Automotive	\$ -	\$ 8,000					\$ 8,000
5403545	Motor Fuel & Lubricants	\$ 9,192	\$ 2,000					\$ 11,192
5403543	IT Assessment Fee	\$ -	\$ -				\$ 54,762	\$ 54,762
5405020	Workers Comp Assess	\$ -	\$ -				\$ 257	\$ 257
5405030	General Liab. Assess	\$ -	\$ -				\$ 402	\$ 402
5403000	Procurement Fee	\$ -	\$ -				\$ 811	\$ 811
Total Expenditures		\$ 815,785	\$ 466,679	\$ 90,202	\$ 25,000	\$ 130,985	\$ 2,305,662	\$ 3,834,313