



Automobile Burglary and Theft Prevention Authority

FY18 Statement of Grant Award

Budget Summary and Support Schedules

Budget Category	ABTPA Funds	Cash Match	In-Kind Match	Total
Personnel (Salaries/Overtime)	\$336,316	\$324,967	\$44,387	\$705,670
Personnel (Fringe Benefits)	\$6,432	\$341,213	\$0	\$347,645
Contractual	\$0		\$0	\$0
Travel	\$8,381	\$9,517	\$0	\$17,898
Equipment	\$72,098	\$0	\$0	\$72,098
Supplies & Direct Operating Exp.	\$64,984	\$44,037	\$14,019	\$123,040
Totals	\$488,211	\$719,734	\$58,406	\$1,266,351

Sources of Match Tables

List Source(s) of Cash Match*	Amount
SALARIES AND OT	\$324,967
FRINGE BENEFITS	\$341,213
IN-STATE TRAVEL	\$9,517
SUPPLIES	\$44,037
*City of Corpus Christi 100% Source Match	
Total	\$719,734
List Source of In-Kind Match	Amount
NICB AGENT SALARY	\$44,387
*RENTAL SPACE	\$11,030
*COPIER SUPPLIES	\$2,989
*City of Corpus Christi Source of In-Kind Match	
Total	\$58,406

*List Program Income used as cash match as a separate line



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Personnel - Title or Position	# of Personnel	% of Salary	ABTPA Funds	Cash Match	In-Kind
LIEUTANT LERMA	1	100%	\$82,068		
DETECTIVE VALDEZ	1	100%	\$76,212		
DETECTIVE RAICHERT	1	100%	\$76,212		
DETECTIVE BUSTAMANTE	1	100%		\$76,212	
DETECTIVE RODRIGUEZ	1	100%		\$72,584	
DETECTIVE RJASKO	1	100%		\$76,212	
DETECTIVE ALEJANDRO	1	100%		\$72,584	
GRANT PROJECT MANAGER	1	100%	\$33,944		
CRIME ANALYST	1	100%	\$36,489		
INTAKE SPECIALIST	1	50%	\$15,376	\$15,375	
NICB AGENT	1	50%			\$44,387
Total Direct Salaries	11		\$320,301	\$312,967	\$44,387
Total Overtime			\$16,015	\$12,000	
Total Requested Amounts			\$336,316	\$324,967	\$44,387

Budget Narrative



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Personnel - Fringe Benefits	% or \$ Rate	ABTPA Funds	Cash Match	In-Kind	Total
Retirement	22.0%		\$145,218		\$145,218
Insurance			##		\$120,171
Life Insurance			##		\$0
Medicare	1.5%				\$0
FICA	6.2%	\$6,432	\$44,156		\$50,588
OTHER education/longivity			\$31,668		\$31,668
cleaning/clothing					\$0
vision, supplemental, dental					\$0
					\$0
Total Fringe Benefits		\$6,432	\$341,213	\$0	\$347,645

Budget Narrative

Professional & Contract Description of Service	ABTPA Funds	Cash Match	In-Kind	Total
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
Total Professional & Contract	\$0	\$0	\$0	\$0

Budget Narrative



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Travel

In-State Travel - Purpose	Destination	# of Travelers	ABTPA Funds	Cash Match	In-Kind
ABTPA BRD MEETINGS	AUSTIN, TX	4	\$3,336		
TAVTI CONFERENCE	DALLAS, TX	5	\$5,045		
TCPA CONFERENCE	TYLER, TX	1		\$761	
GRANT ADMIN MILEAGE				\$1,060	
2000 X .53					
In-State Travel Total			\$8,381	\$1,821	\$0

Out-of State Travel

Purpose	Destination	# of Travelers	ABTPA	Cash Match	In-Kind
IAATI CONFERENCE	Pittsburg, PA	4		\$7,696	
TOTAL Out-of-State Travel				\$7,696	
TOTAL TRAVEL BUDGET				\$9,517	

Budget Narrative



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Equipment

Equipment Description and Quantity	ABTPA Funds	Cash Match	In-Kind Match	Total
(2) TRUCKS	\$70,000			\$70,000
(2) TINT & ALARMS	\$1,158			\$1,158
(2) TOOLBOXES	\$640			\$640
(2) STEP BARS	\$300			\$300
				\$0
				\$0
				\$0
				\$0
Total Equipment	\$72,098	\$0	\$0	\$72,098

Budget Narrative

Supplies and Department Operating Expense

Supplies and Department Operating Expense - Description	ABTPA Funds	Cash Match	In-Kind	Total
Office Supplies	\$8,690			\$8,690
Communications	\$7,405			\$7,405
Public Awareness	##			\$17,079
Postage	\$500			\$500
Fuel	##			\$20,000
Rental Space			\$11,030	\$11,030
Move It Storage	\$1,860			\$1,860
Copier Supplies			\$2,989	\$2,989
Confidential Funds	\$500			\$500
Misc. Tools	\$3,000			\$3,000
Vehicle Maintenance		\$44,037		\$44,037
Registration Fees	\$4,700			\$4,700
Covert Tracker Equipment	\$1,250			\$1,250
Total Supplies & DOE	\$64,984	\$44,037	\$14,019	\$123,040



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