

City of Saint Paul Financial Analysis

File ID Number: RES PH 12-287

Budget Affected: Operating Budget Police Department SPECIAL FUND

Total Amount of Transaction: \$63,937.00

Funding Source: Grant

Charter Citation: 10.07.1

Fiscal Analysis

The Saint Paul Police Department (SPPD) has been awarded the Enhanced Model to Combat Human Trafficking grant in the amount of \$500,000 from the U.S. Department of Justice, Office of Justice Programs with a non-federal match requirement of \$190,388. The term of this grant is 10/1/2012-9/30/2012. The 2012 budget amendment request is for \$63,937. The adjustment for 2013 budget will be included with the technical amendment.

Detail Accounting Codes:

Company (Fund)	Accounting Unit (ACTIVITY)	Account (Object Code)	Description	CURRENT BUDGET	CHANGES	AMENDED BUDGET	
Spending Changes							
2400 (436)	1034278 (34278)	50100 (0111)	Salary	-	21,997	21,997	
2400 (436)	1034278 (34278)	50195 (0141)	Overtime-Sworn Staff		5,710	5,710	
2400 (436)	1034278 (34278)	51945 (0439)	FICA - Fringe Benefits	-	9,785	9,785	
2400 (436)	1034278 (34278)	52290 (0241)	Printing - Outside		2,500	2,500	
2400 (436)	1034278 (34278)	52390 (0251)	Transportation	-	2,500	2,500	
2400 (436)	1034278 (34278)	52430 (0252)	Lodging, Meals		6,000	6,000	
2400 (436)	1034278 (34278)	52610 (0219)	Other Professional Services		1,000	1,000	
2400 (436)	1034278 (34278)	53130 (0283)	Vehicle Lease		2,700	2,700	
2400 (436)	1034278 (34278)	53510 (0222)	Telephone - Monthly Charge		165	165	
2400 (436)	1034278 (34278)	53550 (0227)	Telephone - Non Voice Service		180	180	
2400 (436)	1034278 (34278)	53560 (0228)	Telephone - Cellular Phone		900	900	
2400 (436)	1034278 (34278)	54320 (0368)	Office Supplies-Master Contract	-	750	750	
2400 (436)	1034278 (34278)	54330 (0359)	Other Office Supplies		250	250	
2400 (436)	1034278 (34278)	55850 (0359)	Other - Special Matl & Supplies	-	500	500	
2400 (436)	1034278 (34278)	56540 (0848)	Specialized Equipment - Capital		9,000	9,000	
				TOTAL:	0	63,937	63,937
Financing Changes							
2400 (436)	1034278 (34278)	42130 (3099)	Federal Direct Grants-DOJ	-	63,937	63,937	
				TOTAL:	0	63,937	63,937