

**City of Saint Paul Financial Analysis**

|    |                                     |   |
|----|-------------------------------------|---|
| 1  | <u>File ID Number:</u>              | RES PH 12-270   |
| 2  |                                     |   |
| 3  | <u>Budget Affected:</u>             | Operating Budget                      Police Department      Special Fund |
| 4  |                                     |   |
| 5  | <u>Total Amount of Transaction:</u> | 58,400  |
| 6  |                                     |   |
| 7  | <u>Funding Source:</u>              | Grant   |
| 8  |                                     |   |
| 9  | <u>Charter Citation:</u>            | 10.07.1   |
| 10 |                                     |   |

**Fiscal Analysis**

The City of Saint Paul, Police Department has received a third (#3) amendment to the Auto Theft Prevention grant (RES 11-2453, RES PH 12-84, RES 12-1594) which was awarded in round three of the grant application from the State of Minnesota through its Commissioner of Commerce in the amount of \$75,430. This grant runs through 6/30/2013. The 2012 budget adjustment is as follows and the 2013 necessary adjustment will be included on the department's technical amendment.

**Detail Accounting Codes:**

| Company (Fund)               | Accounting Unit (ACTIVITY) | Account (Object Code) | Description                   | CURRENT BUDGET | CHANGES | AMENDED BUDGET |
|------------------------------|----------------------------|-----------------------|-------------------------------|----------------|---------|----------------|
| <b>Spending Changes</b>      |                            |                       |                               |                |         |                |
| 436 (2400)                   | 34160 (1034160)            | 100's                 | Total Employee Expense        | 223,402        |         | 223,402        |
| 436 (2400)                   | 34160 (1034160)            | 200's                 | Total Services                | 17,729         |         | 17,729         |
| 436 (2400)                   | 34160 (1034160)            | 300's                 | Total Materials ans Supplies  | 11,197         |         | 11,197         |
| 436 (2400)                   | 34160 (1034160)            | 400's                 | Total Fringe Benefits         | 47,502         |         | 47,502         |
| 436 (2400)                   | 34160 (1034160)            | 0821                  | Cars and Motorcycles          | 16,000         |         | 16,000         |
| 436 (2400)                   | 34160 (1034160)            | 0848 (56540)          | Capitalized Equipment         | 18,800         | 58,400  | 77,200         |
|                              |                            |                       |                               | TOTAL:         |         |                |
|                              |                            |                       |                               |                | 334,630 | 58,400         |
|                              |                            |                       |                               |                |         | 393,030        |
| <b>Financing Changes</b>     |                            |                       |                               |                |         |                |
| <i>(Action Accomplished)</i> |                            |                       |                               |                |         |                |
| 436 (2400)                   | 34160 (1034160)            | 3400 (42400)          | State Grant -Dept of Commerce | 334,630        | 58,400  | 393,030        |
|                              |                            |                       |                               | TOTAL:         |         |                |
|                              |                            |                       |                               |                | 334,630 | 58,400         |
|                              |                            |                       |                               |                |         | 393,030        |

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