

RPC Police Training Project Odd Years

**RPC – POLICE TRAINING PROJECT ODD YEARS – 075-744**

*State funding to provide high quality in-service training and career development opportunities for local law enforcement, corrections, and criminal justice professionals.*

**FINANCIAL**

| Fund 075 Dept 744 |    |                                       | 2017             | 2018             | 2018             | 2019             |
|-------------------|----|---------------------------------------|------------------|------------------|------------------|------------------|
|                   |    |                                       | Actual           | Original         | Projected        | Budget           |
| 334               | 21 | ILETSB-POLICE TRAINING                | \$191,000        | \$165,000        | \$156,425        | \$156,425        |
| 335               | 60 | STATE REIMBURSEMENT                   | \$28,917         | \$20,000         | \$30,000         | \$30,000         |
|                   |    | FEDERAL, STATE & LOCAL SHARED REVENUE | \$219,917        | \$185,000        | \$186,425        | \$186,425        |
| 341               | 22 | TRAINING FEES                         | \$1,900          | \$3,500          | \$3,500          | \$3,500          |
|                   |    | FEES AND FINES                        | \$1,900          | \$3,500          | \$3,500          | \$3,500          |
| 385               | 15 | FROM POLICE TRAINING RESV             | \$31,100         | \$35,000         | \$35,000         | \$35,000         |
|                   |    | INTERFUND REVENUE                     | \$31,100         | \$35,000         | \$35,000         | \$35,000         |
|                   |    | <b>REVENUE TOTALS</b>                 | <b>\$252,917</b> | <b>\$223,500</b> | <b>\$224,925</b> | <b>\$224,925</b> |
| 511               | 3  | REG. FULL-TIME EMPLOYEES              | \$58,577         | \$65,000         | \$60,000         | \$65,000         |
| 511               | 5  | TEMP. SALARIES & WAGES                | \$0              | \$1,500          | \$1,000          | \$1,000          |
|                   |    | PERSONNEL                             | \$58,577         | \$66,500         | \$61,000         | \$66,000         |
| 522               | 1  | STATIONERY & PRINTING                 | \$148            | \$250            | \$250            | \$250            |
| 522               | 2  | OFFICE SUPPLIES                       | \$1,403          | \$1,500          | \$2,000          | \$2,000          |
| 522               | 3  | BOOKS,PERIODICALS & MAN.              | \$0              | \$200            | \$100            | \$100            |
| 522               | 6  | POSTAGE, UPS, FED EXPRESS             | \$41             | \$250            | \$200            | \$200            |
| 522               | 15 | GASOLINE & OIL                        | \$69             | \$200            | \$200            | \$200            |
| 522               | 29 | RPC STUDENT HANDOUT MATLS             | \$4,710          | \$3,500          | \$5,000          | \$5,000          |
| 522               | 44 | EQUIPMENT LESS THAN \$5000            | \$4,870          | \$500            | \$500            | \$500            |
| 522               | 90 | ARSENAL & POLICE SUPPLIES             | \$0              | \$250            | \$250            | \$250            |
|                   |    | COMMODITIES                           | \$11,241         | \$6,650          | \$8,500          | \$8,500          |
| 533               | 29 | COMPUTER/INF TCH SERVICES             | \$538            | \$1,500          | \$650            | \$1,000          |
| 533               | 33 | TELEPHONE SERVICE                     | \$0              | \$1,000          | \$0              | \$0              |
| 533               | 42 | EQUIPMENT MAINTENANCE                 | \$398            | \$500            | \$350            | \$500            |
| 533               | 93 | DUES AND LICENSES                     | \$0              | \$200            | \$200            | \$200            |
| 533               | 95 | CONFERENCES & TRAINING                | \$73             | \$500            | \$0              | \$500            |
| 534               | 44 | STIPEND                               | \$480            | \$500            | \$560            | \$560            |
| 534               | 48 | RPC POL TRN STAFF MILEAGE             | \$832            | \$1,500          | \$1,000          | \$1,500          |
| 534               | 49 | RPC POL TRN STAFF TRAVEL              | \$1,515          | \$2,500          | \$1,500          | \$2,500          |
| 534               | 50 | RPC POL TRN STAFF PERDIEM             | \$395            | \$550            | \$500            | \$600            |
| 534               | 51 | RPC POL TRN INSTRCTR TRAV             | \$9,071          | \$10,000         | \$7,500          | \$9,000          |
| 534               | 52 | RPC POL TRN INSTRCTR CONT             | \$95,793         | \$105,000        | \$85,000         | \$103,000        |
| 534               | 53 | RPC POL TRN INSTRCTR DEV              | \$445            | \$1,500          | \$1,000          | \$2,500          |
| 534               | 54 | RPC POL TRN CATERING                  | \$1,408          | \$2,250          | \$1,500          | \$2,500          |

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|     |    |                                       |                      |                  |                  |                  |
|-----|----|---------------------------------------|----------------------|------------------|------------------|------------------|
| 534 | 55 | RPC POL TRN FACILITY RENT             | \$3,600              | \$5,000          | \$5,000          | \$5,000          |
| 534 | 56 | RPC POL TRN RENTAL AIDS               | \$0                  | \$250            | \$500            | \$500            |
| 534 | 57 | RPC POL TRN REPRODUCTION              | \$88                 | \$500            | \$750            | \$750            |
| 534 | 70 | BROOKNS BLDG REPAIR-MAINT<br>SERVICES | \$108<br>\$114,744   | \$0<br>\$133,250 | \$0<br>\$106,010 | \$0<br>\$130,610 |
| 544 | 33 | OFFICE EQUIPMENT & FURNIS<br>CAPITAL  | \$12,726<br>\$12,726 | \$0<br>\$0       | \$0<br>\$0       | \$0<br>\$0       |
|     |    | <b>EXPENDITURE TOTALS</b>             | <b>\$197,288</b>     | <b>\$206,400</b> | <b>\$175,510</b> | <b>\$205,110</b> |