

Schedule A
Internet Crimes Against Children Continuation Grant
Fund F728, Unit 329C

Object	Description	Budget FY 22-23	Supplemental Funding FY 23-24
1102	Salaries - Uniform	\$ 198,567.00	\$ -
1202	Overtime - Uniform	\$ 40,000.00	\$ 45,000.00
1302	Pension - Sworn	\$ 64,116.00	\$ -
1303	Life	\$ 132.00	\$ -
1304	Health - Sworn	\$ 15,854.00	\$ -
1306	FICA	\$ 2,879.00	\$ -
2120	Min App Inst Tools & Utensils		\$ 1,390.00
2231	Uniforms		\$ 15,500.00
2731	Data Processing Equipment	\$ 4,379.00	\$ 182,130.00
2735	Software Purchase	\$ 4,510.00	\$ 122,170.00
3060	Equipment (Outside City)	\$ 28,800.00	\$ 36,000.00
3099	Misc. Special Services (Contractual)	\$ 248,482.00	\$ 345,000.00
3310	Property and Casualty Insurance Premiums		\$ 10,000.00
3361	Professional Development (Travel)	\$ 49,810.00	\$ 50,105.00
4740	Motor Vehicles	\$ 80,000.00	\$ 100,000.00
Total Budget		\$ 737,529.00	\$ 907,295.00