

Schedule
BJA FY 23 Virtual Reality De-escalation Site-Based Initiative Grant
Fund F753, Department DPD, Unit 678C

Object Code	Description	FY 23-24	FY 24-25	FY 25-26	Total
1202	Overtime - Uniform	\$ 63,210.00	\$ 63,210.00	\$ -	\$ 126,420.00
1301	Pension/Civilian	\$ 1,153.92	\$ 1,153.92		\$ 2,307.84
1306	FICA	\$ 916.58	\$ 916.58		\$ 1,833.16
3099	Misc. Special Services (Contractual)	\$ 409,826.00	\$ 124,679.00	\$ 127,796.00	\$ 662,301.00
Total Budget		\$ 475,106.50	\$ 189,959.50	\$ 127,796.00	\$ 792,862.00