

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

Object	Description	Budget FY 22-23	Supplemental Funding FY 23-24	Supplemental Funding FY 24-25		
1102	Salaries - Uniform	\$ 198,567.00	\$ -	\$ -	\$	-
1202	Overtime - Uniform	\$ 40,000.00	\$ 45,000.00	\$	\$	22,606.00
1302	Pension - Sworn	\$ 64,116.00	\$ -	\$	\$	-
1303	Life	\$ 132.00	\$ -	\$	\$	-
1304	Health - Sworn	\$ 15,854.00	\$ -	\$	\$	-
1306	FICA	\$ 2,879.00	\$ -	\$	\$	-
2110	Office supplies			\$	\$	1,181.00
2120	Min App Inst Tools & Utensils		\$ 1,390.00	\$	\$	-
2231	Uniforms		\$ 15,500.00	\$	\$	15,500.00
2710	Furniture and Fixtures	\$ -	\$ -	\$	\$	58,123.40
2731	Data Processing Equipment	\$ 4,379.00	\$ 182,130.00	\$	\$	185,020.00
2735	Software Purchase	\$ 4,510.00	\$ 122,170.00	\$	\$	133,850.00
3060	Equipment (Outside City)	\$ 28,800.00	\$ 36,000.00	\$	\$	-
3099	Misc. Special Services (Contractual)	\$ 248,482.00	\$ 345,000.00	\$	\$	338,482.00
3310	Property and Casualty Insurance Premiums		\$ 10,000.00	\$	\$	-
3361	Professional Development (Travel)	\$ 49,810.00	\$ 50,105.00	\$	\$	71,098.00
3437	Continual Software License Fee			\$	\$	9,629.00
4731	Data Processing Equipment:			\$	\$	9,879.60
4740	Motor Vehicles	\$ 80,000.00	\$ 100,000.00	\$	\$	80,000.00
	Total Budget	\$ 737,529.00	\$ 907,295.00	\$	\$	925,369.00