

# SCHEDULE A

## 2026 Byrne State Crisis Intervention Program

Fund F810, Department DPD, Unit 684Q, Revenue Code 6506

October 1, 2025 – June 30, 2026

Object Code	Description	OOG Funds
1101	Civilian Salaries - FT (2 Outreach & Advocacy Specialist)	\$134,042.14
1201	Overtime	\$19,407.62
1301	Pension, Civilian	\$19,355.68
1303	Life Insurance	\$148.00
1304	Health Insurance	\$20,040.00
1306	FICA/Medicare	\$1,943.62
1120	Wellness	\$1,000.00
2731	Data Processing Equipment	\$3,465.97
3361	Professional Development (Travel)	\$12,268.66
3060	Equipment Rental (Outside City)	\$21,600.00
3429	Mobile Phone Services	\$1,187.76
	<b>Total</b>	<b>\$234,459.45</b>