

Schedule A
Internet Crimes Against Children Continuation Grant
Fund F607, Unit 4488

Object	Description	Budget FY 19-20	Supplemental Funding FY 20-21	Supplemental Funding FY 21-22
1102	Salaries - Uniform	\$ 172,697.00	\$ 195,816.00	\$ 197,391.00
1202	Overtime - Uniform	\$ 15,000.00	\$ 14,700.00	\$ 45,500.00
1302	Pension - Sworn	\$ 59,580.47	\$ 62,174.52	\$ 63,132.00
1303	Life	\$ 66.00	\$ 66.00	\$ 66.00
1304	Health - Sworn	\$ 14,715.92	\$ 15,090.00	\$ 14,802.00
1306	FICA	\$ 2,504.11	\$ 2,839.33	\$ 2,863.00
1309	Wellness	\$ 54.00	\$ 54.00	\$ 54.00
2710	Furniture and Fixtures	\$ -	\$ -	\$ 4,400.00
2731	Data Processing Equipment	\$ 27,080.00	\$ 104,532.00	\$ 9,400.00
2735	Software Purchase	\$ 60,731.50	\$ 5,355.00	\$ 177,626.00
3060	Equipment (Outside City)	\$ 28,860.00	\$ 36,480.00	\$ 41,580.00
3099	Misc. Special Services (Contractu	\$ 226,200.00	\$ 284,482.00	\$ 379,482.00
3361	Professional Development (Travel	\$ 15,840.00	\$ 13,110.00	\$ 43,443.00
Total Budget		\$ 623,329.00	\$ 734,698.85	\$ 979,739.00