

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

Object	Description	Budget FY 19-20	Supplemental Funding FY 20-21
1102	Salaries - Uniform	\$ 172,697.00	\$ 195,816.00
1202	Overtime - Uniform	\$ 15,000.00	\$ 14,700.00
1302	Pension - Sworn	\$ 59,580.47	\$ 62,174.52
1303	Life	\$ 66.00	\$ 66.00
1304	Health - Sworn	\$ 14,715.92	\$ 15,090.00
1306	FICA	\$ 2,504.11	\$ 2,839.33
1309	Wellness	\$ 54.00	\$ 54.00
2731	Data Processing Equipment	\$ 27,080.00	\$ 104,532.00
2735	Software Purchase	\$ 60,731.50	\$ 5,355.00
3060	Equipment (Outside City)	\$ 28,860.00	\$ 36,480.00
3099	Misc. Special Services (Contractual)	\$ 226,200.00	\$ 284,482.00
3361	Professional Development (Travel)	\$ 15,840.00	\$ 13,110.00
Total Budget		\$ 623,329.00	\$ 734,698.85