

**2024 UASI**  
**October 1, 2023 - September 30, 2024**

		<b>2023 UASI</b>	<b>2024 UASI</b>
		<b>Budget</b>	<b>Budget</b>
4501000	Grant Revenue	<b>\$ 2,800,000</b>	<b>3,779,702</b>
5101010	Regular Salaries		188,949
5101027	Overtime Salaries	207,280	200,000
5103005	FICA & Medicare Expense		15,343
5103010	Life Insurance		201
5103037	Personal Leave Buy Back		4,205
5104027	Reitirement P/F Pens	50,991	
5105010	Retirement Expense Civilian TMRS		27,898
5170040	Civilian Active Healthcare Assess		28,704
5201025	Education - Classes	154,451	10,000
5201040	Fees to Professional Contractors	218,522	
5201047	Computer Software Maintenance		-
5202020	Contractual Services	229,780	849,096
5203070	Subscriptions to Publications	16,605	-
5203080	Subscriptions to Computer Services	62,600	
5204080	Maintenance and Repair - M&E	-	-
5207010	Travel - Official	29,000	43,975
5207010	Office Supplies	25,000	
5304050	Tools Apparatus and Accessories	201,793	314,160
5304075	Computer Software	26,493	
5403040	Cellular Phone Service	12,000	22,000
5403090	Cable Service		-
5403510	Wireless Data Communications		4,800
5404520	Software Licenses	50,000	144,800
5501000	Capital Outlay<5000 - Computer Equip	125,430	
5501055	Cap<5000 - M&E Other	117,793	
5701060	Machinery & Equipment	390,987	
5701085	Mach & Equip Automotive	881,275	
5709050	Computer Equipment (Budget Use Only)		30,000
5709060	Machinery & Equipment (Budget Use Only)		885,000
5709080	Mach & Equip Auto (Budgeting Use Only)		1,010,571
		<b>\$ 2,800,000</b>	<b>3,779,702</b>