

2023 SHSP
October 1, 2023 - September 30, 2024

		2023 SHSP Budget	2023 SHSP Budget
4501000	Grant Revenue	1,000,000	1,000,000
5101010	Regular Salaries	-	
5103005	FICA & Medicare Expense	-	
5103010	Life Insurance	-	
5103035	Personal Leave Buy Back	-	
5105010	Retirement Expense	-	
5170040	Civilian Active Healthcare Assess	-	
5201025	Education - Classes	22,750	23,350
5201040	Fees to Professional Contractors	24,000	116,211
5202020	Contractual Services	80,000	
5203040	Advertising and Publications		100,000
5203080	Subscriptions to Computer Services	107,000	124,800
5204080	Maintenance and Repair - M&E	-	-
5207010	Travel - Official	20,000	96,016
5304050	Tools Apparatus and Accessories	66,636	109,960
5304075	Computer Software		-
5403040	Cellular Phone Service		23,400
5403510	Wireless Data Communications		23,400
5404520	Software Licenses	-	-
5501055	Cap<5000 - M&E Other	95,104	
5701060	Machinery & Equipment	283,993	
5701085	Mach & Equip Automotive	290,497	
5709050	Computer Equipment (Budgeting Use Only)	262,980	30,000
5709060	Machinery & Equipment (Budget Use Only)	167,000	163,988
5709080	Mach & Equip Auto (Budgeting Use Only)	18,000	188,875
Total		1,000,000	1,000,000

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