

2024 SHSP
October 1, 2024 - September 30, 2025

		23/24 SHSP Budget	24/25 SHSP Budget
4501000	Grant Revenue	855,522	545,100
5101010	Regular Salaries	86,344	
5103005	FICA & Medicare Expense	106,605	
5103010	Life Insurance	12,010	
5103035	Personal Leave Buy Back	1,597	
5105010	Retirement Expense	86	
5170040	Civilian Active Healthcare Assess	9,568	
5201025	Education - Classes	23,350	23,500
5201040	Fees to Professional Contractors		
5202020	Contractual Services		170,000
5203080	Subscriptions to Computer Services	124,800	156,800
5204080	Maintenance and Repair - M&E	-	
5207010	Travel - Official	96,016	20,000
5304050	Tools Apparatus and Accessories	65,482	54,000
5304075	Computer Software	-	
5403040	Cellular Phone Service	23,400	
5403510	Wireless Data Communications	23,400	4,800
5404520	Software Licenses	-	-
5501055	Cap<5000 - M&E Other		116,000
5701060	Machinery & Equipment		
5701085	Mach & Equip Automotive		
5709050	Computer Equipment (Budgeting Use Only)	30,000	
5709060	Machinery & Equipment (Budget Use Only)	163,988	
5709080	Mach & Equip Auto (Budgeting Use Only)	88,875	
Total		855,522	545,100