

2024/2025 UASI
October 1, 2024 - September 30, 2025

		23/24 UASI	24/25 UASI
		Budget	Budget
4501000	Grant Revenue	\$ 3,149,752	2,673,933
5101010	Regular Salaries	114,219	190,366
5101027	Overtime Salaries	200,000	296,235
5103005	FICA & Medicare Expense	8,738	14,678
5103010	Life Insurance	15,888	190
5103037	Personal Leave Buy Back	2,205	1,500
5104027	Reitirement P/F Pens	-	-
5105010	Retirement Expense Civilian TMRS	114	31,669
5170040	Civilian Active Healthcare Assess	19,136	30,000
5201025	Education - Classes	5,425	37,300
5201040	Fees to Professional Contractors	-	-
5201047	Computer Software Maintenance	-	-
5202020	Contractual Services	849,095	370,407
5203060	Binding Printing and Reproduction	-	10,292
5203070	Subscriptions to Publications	-	-
5203080	Subscriptions to Computer Services	-	125,000
5204080	Maintenance and Repair - M&E	-	-
5207010	Travel - Official	43,975	144,883
5207010	Office Supplies	-	1,000
5304050	Tools Apparatus and Accessories	172,758	327,169
5304075	Computer Software	-	-
5403040	Cellular Phone Service	22,000	-
5304080	Other Commodities	-	15,000
5403090	Cable Service	-	-
5403510	Wireless Data Communications	4,800	8,000
5404520	Software Licenses	144,800	-
5501000	Capital Outlay<5000 - Computer Equip	-	-
5501055	Cap<5000 - M&E Other	-	-
5701060	Machinery & Equipment	-	-
5701085	Mach & Equip Automotive	-	-
5709050	Computer Equipment (Budget Use Only)	30,000	-
5709060	Machinery & Equipment (Budget Use Or	703,599	1,070,243
5709080	Mach & Equip Auto (Budgeting Use Only	813,000	-
		\$ 3,149,752	2,673,933