

**SAPD Mental Health Unit Expansion**  
**United States Department of Justice**  
**Office of Justice Programs**  
**Bureau of Justice Assistance**  
**Byrne Discretionary Grants Program**  
**Grant Period: 10/01/2022 - 09/30/2023**  
**Internal Order 117000000XXX**  
**Grant Contract Number FD170000XX**  
**Fund Number:**

<b>GL</b>	<b>Proposed Budget REVENUES</b>	<b>Grant</b>
4501000	DOJ/BJA Byrne Discretionary Grant	\$ 1,000,000
	<b>Total Revenues</b>	<b>\$ 1,000,000</b>
<b>GL</b>	<b>EXPENDITURES</b>	<b>Grant</b>
5101020	Overtime Salaries	\$ 300,000
5103005	Retirement Benefits - Social Security	\$ 4,350
5201040	Fees to Professional Contractors	\$ 400,000
5207010	Travel - Official	\$ 64,365
5501050	Machinery & Equipment - Automotive	\$ 206,285
5501000	Computer Equipment	\$ 25,000
	<b>Total Expenditures</b>	<b>\$ 1,000,000</b>