

2019 UASI
October 1, 2019 - September 30, 2020

		2018 UASI Budget	2019 UASI Budget
	4501000 Grant Revenue	\$ 1,055,285	\$ 2,730,300
120000000XXX	5101010 Regular Salaries	87,108	276,450
	5101020 Overtime Salaries	165,000	-
	5103005 FICA & Medicare Expense	9,654	20,139
	5103010 Life Insurance	139	165
	5103035 Personal Leave Buy Back	-	8,280
	5105010 Retirement Expense Civilian TMRS	14,450	32,994
	5170040 Civilian Flex Benefits Contr	14,850	31,200
	5201025 Education - Classes	20,500	20,500
	5201040 Fees to Professional Contractors	123,299	10,000
	5201047 Computer Software Maintenance	-	99,472
	5202020 Contractual Services	-	134,387
	5203070 Subscriptions to Publications	1,000	1,000
	5203080 Subscriptions to Computer Services	36,000	36,000
	5207010 Travel	25,500	25,500
	5304050 Tools Apparatus and Accessories	237,785	187,304
	5403040 Cellular Phone Service	27,000	27,000
	5403090 Cable Service	20,000	20,000
	5403510 Wireless Data Communications	20,000	20,000
	5404520 Software Licenses	20,000	30,000
	5501000 Capital Outlay<5000 - Computer Equipment	9,000	
	5501055 Cap<5000 - M&E Other	224,000	1,749,609
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		\$ 1,055,285	\$ 2,730,000