Office of the Attorney General
Contracts and Asset Management Division
FY 2018 Detailed Budget

Grantee	**Webb County District Attorney's Office**
Grant Number	**1880632**
Grant Title	**Other Victim Assistance Grant (OVAG)**
City	**Laredo**
County	**Webb**
Grant Period	**September 1, 2017 - August 31, 2018**
Budget Version	**Initial**
Standard Full-Time Workweek Hours	**40**

PERSONNEL Description	Salary	Scheduled to work	Scheduled on this grant	Full Time Equivalency on this Grant	FY 2018 Current Approved Budget	Increase or Decrease (+/-)	FY 2018 Revised Approved Budget
Victims Assistance Coordinator	$31,000.00	40	40	1.00	$31,000.00	$	$ 31,000
				0.00		$	$
				0.00		$	$
				0.00		$	$
				0.00		$	$
				0.00		$	$
				0.00		$	$
				0.00		$	$
				0.00		$	$
				0.00		$	$
				Personnel Total	**$ 31,000**	**$**	**$ 31,000**
			Total FTEs	1.00			
FRINGE							
Victims Assistance Coordinator					$11,000.00	$	$ 11,000
						$	$
						$	$
						$	$
						$	$
						$	$
						$	$
						$	$
						$	$
						$	$
				Fringe Total	**$ 11,000**	**$**	**$ 11,000**
PROFESSIONAL & CONSULTANT							
						$	$
						$	$
						$	$
						$	$
						$	$
						$	$
				Professional & Consultant Total	**$**	**$**	**$**
TRAVEL							
OAG Conference						$	$
						$	$
						$	$
						$	$
						$	$
						$	$
						$	$
Local Travel (Mileage Only)						$	$
				Travel Total	**$**	**$**	**$**
EQUIPMENT							
						$	$
						$	$
				Equipment Total	**$**	**$**	**$**
SUPPLIES							
						$	$
						$	$
						$	$
						$	$
						$	$
						$	$
						$	$
						$	$
						$	$
						$	$
				Supplies Total	**$**	**$**	**$**
OTHER DIRECT OPERATING EXPENSES							
OAG Conference Registration						$	$
						$	$
						$	$
						$	$
						$	$
						$	$
						$	$
						$	$
						$	$
						$	$
						$	$
						$	$
						$	$
				Other Direct Operating Expenses Total	**$**	**$**	**$**
				TOTAL BUDGET	**$ 42,000**	**$**	**$ 42,000**