

Fund 2872 - Department 2040
 Grant No. GT-VTC19-019
 Veterans Treatment Court Program

ADOPTED BUDGET

Commissioners Court Approval Date:

Category	Account	Account Description	Agency Description	Approved Budget
Salaries & Wages	410000	Payroll Cost		\$ 200,625.00
	421000	Health Life Insurance		9,152.00
	422000	Fica County Share		15,348.00
	423000	Retirement County Share		26,021.00
	425000	Unemployment Tax		1,324.00
	426000	Worker Compensation		100.00
Fringe Benefits		Total F. B.		\$ 51,945.00
	458000	Administrative Travel	Regional Travel Overnite	3,060.00
	458010	Local Mileage	Staff Mileage	1,635.00
	458090	Travel	TSC Training & NADCP	-
		Total Travel		\$ 4,695.00
Supplies	460000	Office Supplies (General)	paper, pen, pencils, etc.	1,500.00
		Total Supplies		\$ 1,500.00
Client Services	441205	Utilities	Utilities Assistance	5,560.00
	432001-085	Professional Services Laboratory	Drug Testing Lab Services	5,000.00
	444400	Rent Expense	Rent/Mortgage Assistance	18,582.00
		Total Client Services		\$ 29,142.00
Indirect Costs	441010	Cell Phone Cost	Cellular Phone Services	3,000.00
	443000-110	Repair & Maint., Software	Case Management Database	5,500.00
	443000-110	Repair & Maint., Software	Zoom	1,093.00
	462605	Fuel & Lubricants	Fuel	2,500.00
		Total Other Direct Cost		\$ 12,093.00
APPROVED BUDGET				\$ 300,000.00