

**OFFICE OF THE GOVERNOR - CRIMINAL JUSTICE DIVISION  
CURE VIOLENCE /STAND UP SAN ANTONIO  
MARCH 1, 2014 THROUGH DECEMBER 31, 2016  
FUND 26053360001  
FUNCTINAL AREA 3600300000040081**

| SAP GL    | Description            | Budget            |                   |                     |
|-----------|------------------------|-------------------|-------------------|---------------------|
|           |                        | Year 1            | Year 2            | TOTAL               |
| <b>GL</b> | <b>Revenues</b>        |                   |                   |                     |
| 4501000   | Office of the Governor | \$ 977,372        | \$ 894,913        | \$ 1,872,285        |
|           | <b>Total</b>           | <b>\$ 977,372</b> | <b>\$ 894,913</b> | <b>\$ 1,872,285</b> |

| GL      | Expenditures                        | Budget            |                   |                     |
|---------|-------------------------------------|-------------------|-------------------|---------------------|
|         |                                     | Year 1            | Year 2            | TOTAL               |
| 5101010 | Regular Salaries & Wages            | \$ 71,303         | \$ 33,510         | \$ 104,813          |
| 5101015 | Temporary Salaries                  |                   | \$ 527,512        | \$ 527,512          |
| 5103005 | Social Security/FICA                | \$ 5,496          | \$ 2,564          | \$ 8,059            |
| 5103010 | Life Insurance                      | \$ 72             | \$ 34             | \$ 105              |
| 5103035 | Personal Leave Buy Back Pay         | \$ -              | \$ -              | \$ -                |
| 5103007 | Temporary FICA                      |                   | \$ 40,355         | \$ 40,355           |
| 5103056 | Transportation Allowance            | \$ 540            |                   |                     |
| 5104030 | FLEX Benefits Contribution          | \$ 7,568          | \$ 5,425          | \$ 12,993           |
| 5105010 | TMRS                                | \$ 7,744          | \$ 3,478          | \$ 11,223           |
| 5201025 | Education                           |                   | \$ 19,250         | \$ 19,250           |
| 5201040 | Fees to Professional Contractors    | \$ 12,000         | \$ 162,907        | \$ 174,907          |
| 5202010 | Temporary Services                  | \$ 608,726        | \$ -              | \$ 608,726          |
| 5203040 | Advertising                         | \$ 5,550          | \$ 45,762         | \$ 51,312           |
| 5203060 | Binding, Printing, and Reproduction | \$ -              | \$ 4,000          | \$ 4,000            |
| 5203090 | Transportation Fees                 |                   | \$ -              | \$ -                |
| 5205010 | Mail and Parcel Post Service        | \$ 1,500          | \$ -              | \$ 1,500            |
| 5205020 | Office Equip Rental                 | \$ 3,985          | \$ 1,200          | \$ 5,185            |
| 5404530 | Utilities                           |                   | \$ 1,200          | \$ 1,200            |
| 5206010 | Rental of Facilities                | \$ 206,340        | \$ 14,400         | \$ 220,740          |
| 5207010 | Travel - Official                   | \$ 13,166         | \$ 8,021          | \$ 21,187           |
| 5302010 | Office Supplies                     | \$ 2,500          | \$ 2,500          | \$ 5,000            |
| 5304005 | Clothing and linen supplies         |                   | \$ 3,000          | \$ 3,000            |
| 5304080 | Other Commodities                   | \$ 21,875         | \$ -              | \$ 21,875           |
| 5304075 | Computer Software                   | \$ 5,000          | \$ -              | \$ 5,000            |
| 5403010 | Phone Service                       | \$ 2,011          | \$ -              | \$ 2,011            |
| 5403510 | Wireless Data                       |                   | \$ 1,260          | \$ 1,260            |
| 5403543 | IT Assesment Fee                    |                   | \$ -              | \$ -                |
| 5403040 | Cellular                            |                   | \$ 18,535         | \$ 18,535           |
| 5406530 | Indirect Cost                       |                   | \$ -              | \$ -                |
| 5501000 | Computer Equip                      | \$ 1,996          |                   | \$ 1,996            |
| 5501065 | Furniture & Fixtures                |                   | \$ -              | \$ -                |
|         | <b>Total</b>                        | <b>\$ 977,372</b> | <b>\$ 894,913</b> | <b>\$ 1,871,745</b> |

**Total Grant \$ 1,871,745**