

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

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

GL	Expenditures	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		\$ -	\$ -
Total		\$ 977,372	\$ 894,913	\$ 1,871,745

Total Grant \$ 1,871,745