

Office of the Governor, Criminal Justice Division
Texas Anti Gang Grant
IO# 117000000XXX CFDA# ##.###
April 1, 2016 through September 30, 2017

General Ledger	REVENUES	Budget
45#####	Texas Anti Gang (TAG) Program	\$ 1,968,032
	Total Revenues	\$ 1,968,032

EXPENDITURES		
5101010	Regular Salaries & Wages	\$ 36,578
5101050	Language Pay	\$ 600
5103005	Social Security/FICA	\$ 2,844
5103010	Life Insurance	\$ 37
5103035	Personal Leave Buy Back Pay	\$ -
5104030	Group Health Insurance	\$ 7,440
5105010	TMRS	\$ 4,008
5201040	Fees to Professional Contractors	\$ 130,000
5202020	Contractual Services	\$ 98,143
5204050	Maintenance and Repair - Buildings and Improvements	\$ 639,185
5205010	Rental of Office Equipment	\$ 24,000
5206010	Rental of Facilities	\$ 579,652
5208530	Alarm and Security Services	\$ 450
5302010	Office Supplies	\$ 20,000
5304050	Tools and Apparatus	\$ 1,595
5403010	Communications: Telephones	\$ 16,800
5403090	Cable Service	\$ 4,200
5501000	Computer Equipment	\$ 4,400
5501055	Machinery and Equipment - Other	\$ 7,100
5501065	Capital Outlay - Furniture and Fixtures	\$ 385,000
5709050	Capital Outlay-Computer Equipment	\$ 6,000
	Total Expenditures	\$ 1,968,032