

| Bureau of Justice Assistance               |                                   |                |
|--------------------------------------------|-----------------------------------|----------------|
| FY2017 JAG Grant Proposed Budget           |                                   |                |
| October 1, 2015 through September 30, 2019 |                                   |                |
|                                            |                                   |                |
| General Ledger                             | Description                       | Budget         |
|                                            | <b>Revenue</b>                    |                |
| 4501000                                    | Bureau of Justice Assistance      | 265,924        |
|                                            | Cash Match                        | 8,832          |
|                                            | <b>Total Revenue</b>              | <b>274,756</b> |
|                                            |                                   |                |
|                                            | <b>Expenditures</b>               |                |
| 5101010                                    | Regular Salaries & Wages          | 139,800        |
| 5101020                                    | Overtime                          | 5,845          |
| 5101050                                    | Language Skill Pay                | 600            |
| 5101060                                    | Longevity Pay                     | 12,931         |
| 5103005                                    | FICA & Medicare Expense           | 2,885          |
| 5103010                                    | Life Insurance                    | 101            |
| 5103070                                    | Clothing Allowance                | 2,880          |
| 5104003                                    | F&P Retiree Insurance             | 13,626         |
| 5104012                                    | Instructor Pay                    | 240            |
| 5104027                                    | Pension                           | 42,598         |
| 5170020                                    | Uniform Actv Healthcare           | 38,520         |
| 5104033                                    | CLEAT Insurance                   | 2,928          |
| 5104045                                    | Police Certification Pay          | 5,280          |
| 5104060                                    | Educational Pay                   | 3,780          |
|                                            | <b>Total Personal Services</b>    | <b>272,014</b> |
|                                            |                                   |                |
| 5201025                                    | Education - Classes               | 1,040          |
| 5207010                                    | Travel                            | 1,702          |
|                                            | <b>Total Contractual Services</b> | <b>2,742</b>   |
|                                            |                                   |                |
|                                            | <b>Total Expenditures</b>         | <b>274,756</b> |