

Office of the Governor, Criminal Justice Division

Texas Anti Gang Grant

IO# 117000000XXX CFDA# ##.###

September 1, 2023 through August 31, 2024

Gen. Ledger	REVENUES	Budget
4501000	Texas Anti Gang (TAG) Program	\$ 6,085,456
Total Revenues		\$ 6,085,456

Gen. Ledger	EXPENDITURES	Budget
5101010	Regular Salaries	\$ 415,917
5101020	Overtime Salaries	\$ 200,000
5101040	Shift Differential	\$ 4,200
5101060	Longevity Pay	\$ 7,301
5103005	FICA & Medicare Expense	\$ 15,947
5103010	Life Insurance	\$ 291
5103070	Clothing Allowance	\$ 4,480
5104003	F & P Retiree Pre-Paid Health Insurance	\$ 22,932
5104027	Retirement Police/Fire Pension	\$ 42,959
5104034	Legal Insurance	\$ 768
5104035	Dental and Vision Insurance	\$ 2,148
5104045	Police Certification Pay	\$ 4,800
5104060	Education/Incentive Pay	\$ 3,780
5105010	Retirement Expense Civilian TMRS	\$ 16,945
5170020	Uniform Active Healthcare Assessment	\$ 34,234
5170040	Civilian Active Healthcare Assessment	\$ 17,788
5201025	Education - Classes	\$ 53,150
5201040	Fees to Professional Contractors	\$ 1,015,682
5202020	Contractual Services	\$ 50,400
5203080	Subscriptions to Computer Services	\$ 1,420,000
5204020	Maintenance and Repair - Commercial	\$ 1,019
5204050	Maintenance and Repair Building and Improvements	\$ 16,000
5204070	Rental of Field Equipment	\$ 225,000
5204090	Maintenance and Repair Automotive	\$ 1,526
5205020	Rental of Office Equipment	\$ 10,000
5206010	Rental of Facilities	\$ 836,715
5207010	Travel-Official	\$ 55,000
5301020	Maintenance & Repair Parts-Automotive	\$ 11,279
5302010	Office Supplies	\$ 20,000
5304040	Chemicals Medical and Drugs	\$ 500
5304050	Tools Apparatus and Accessories	\$ 11,372
5403010	Telephone and fax machine services	\$ 18,283
5403040	Cellular Phone Service	\$ 1,784
5403090	Cable Service	\$ 4,200
5403510	Wireless Data Communications	\$ 1,344
5403545	Motor Fuel and Lubricants	\$ 24,188
5404510	Automotive Administrative Charges	\$ 141
5406530	Indirect Costs	\$ 815,118
5407510	Rent of City Rolling Equipment	\$ 8,812
5501000	Capital Outlay<5000 - Computer Equipment	\$ 575,253
5501055	Capital Outlay<5000 - Mach & Equip Other	\$ 36,541
5501065	Capital Outlay<5000 Furniture & Fixtures	\$ 38,282
5709050	Computer Equipment (Budgeting Use Only)	\$ 5,000
5709080	Mach & Equip Auto (Budgeting Use Only)	\$ 34,377
Total Expenditures		\$ 6,085,456