

SCHEDULE A

BJA FY24 Veterans Treatment Court Discretionary Grant Program - Award Number 15PBJ

Fund F780

Unit 681K

FY 24-28

		Year 1	Year 2	Year 3	Year 4
ATT	Budget	Oct. 1, 2024 - Sept. 30, 2025	Oct. 1, 2025 - Sept. 30, 2026	Oct. 1, 2026 - Sept. 30, 2027	Oct. 1, 2027 - Sept. 30, 2028
<i>Obj.</i>					
1101	Salaries	\$ 72,000.00	\$ 74,160.00	\$ 76,385.00	\$ 78,676.00
1301	Pension	\$ 10,412.78	\$ 10,725.05	\$ 11,045.37	\$ 11,374.20
1303	Life Insurance	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00
1304	Health Insurance	\$ 9,080.00	\$ 9,080.00	\$ 9,080.00	\$ 9,080.00
1306	FICA	\$ 1,042.22	\$ 1,073.95	\$ 1,107.63	\$ 1,142.80
1309	Wellness	\$ -	\$ -	\$ -	\$ -
2110	Office Supplies	\$ -	\$ -	\$ -	\$ -
2232	Food Supplies	\$ -	\$ -	\$ -	\$ -
2252	Metered Postage	\$ -	\$ -	\$ -	\$ -
2280	Other Supplies	\$ 84,000.00	\$ 84,000.00	\$ 84,000.00	\$ 82,000.00
2710	Furniture	\$ -			
3070	Professional Services	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
3092	Security Services	\$ -	\$ -	\$ -	\$ -
3361	Professional Development	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
3363	Personal Vehicle	\$ -		\$ -	\$ -
3429	Blackberry Fees	\$ -	\$ -	\$ -	\$ -
3851	Pension Bond Debt	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 246,605.00	\$ 249,109.00	\$ 251,688.00	\$ 252,343.00

A-24-GG-03992-VTCX

Year 1 - 4	
Totals	
\$	301,221.00
\$	43,557.40
\$	280.00
\$	36,320.00
\$	4,366.60
\$	-
\$	-
\$	-
\$	-
\$	334,000.00
\$	-
\$	240,000.00
\$	-
\$	40,000.00
\$	-
\$	-
\$	-
\$	999,745.00