

TRAVIS COUNTY DISTRICT ATTORNEY'S OFFICE **FORFEITED PROPERTY ACCOUNT BUDGET** **FY2022**

EXPENDITURE CATEGORIES		BUDGET
Salaries and Fringe Benefits		\$ 55,000
500050	Permanent Employees	
500060	Termination Pay	
500070	Temporary Employees	
501010	Salaries-POPS	
502010	Overtime	
502015	Extra Hours Paid Over 40	
503010	Longevity Pay-All Employees	
503030	TCLEOSE Pay	
503050	Bilingual Pay	
506010	FICA Tax-OASDI	
506020	FICA Tax-Medicare	
506030	Medical Insurance Benefit	
506040	Life Insurance Benefit	
506050	Retirement Contribution	
506060	Worker's Compensation	
Supplies & Equipment		\$ 4,000
510020	Books	
510030	Building Maintenance Supplies & Equip	
510060	Communication Supplies & Equip	
510070	Computer Equipment & Periph	
510080	Custodial Supplies & Equip	
510100	Electrical Supplies & Equip	
510140	Hardware Supplies & Equip	
510180	Law Enforcement Supplies	
510200	Office Equipment	
510210	Office Furniture	
510220	Office Supplies	
510240	Other Supplies & Equip	
510260	Safety Supplies & Equip	
510270	Recreational Supplies & Equip	
510310	Software	
510340	Vehicle Supplies & Equip	
Fuels, Oils & Lubricants		\$ 500
510120	Fuel	

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EXPENDITURE CATEGORIES		BUDGET
Services		\$ 605,000
511070	Psychiatric Services	
511270	Notary Services	
511280	Other Legal Services	
511370	Non-Employee Educational Services	
511100	Treatment Services	
511130	Case Management Services	
511300	Child and Youth Development	
511440	Other Social Services	
511670	Rent-Other Machinery & Equip	
511680	Advertising/Public Notification Services	
511700	Cellular (Air-time) Use	
511730	Postal/Freight Out Services	
511840	Lab Services	
511850	Interpretation/Translation	
511860	Investigative Services	
511890	Other Consulting Services	
511900	Other Services	
511910	Printing Services	
511950	Temp Personnel Services	
Hardware/Software Maintenance		\$ 5,000
511550	Hardware/Software Maintenance	
Travel & Professional Development		\$ 50,000
512010	Travel Encumbrance	
512020	Inhouse Training/Online Co	
512030	Professional Licenses	
512040	Professional Membership	
512050	Registration Conferences	
512060	Subscriptions & Publications	
512070	Training Materials/Books	
512090	Travel-Lodging, Meals & Other	
512100	Routine Mileage	
512110	Travel-Mileage	
Employment Related Budget		\$ 500
513060	Pre-Employment Testing	

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EXPENDITURE CATEGORIES		BUDGET
Court & Law Enforcement Related		\$ 55,000
514030	Court Costs	
514120	Court Ordered Lab Testing	
514130	Court Transcripts	
514140	Expert Witness Testimony Exp	
514150	Extradition Related Travel	
514190	Medical Exams-Victims	
514230	Substitute Court Reporter	
514260	Witness Expenses	
Capital Outlay		
520020	Capital Outlay-Automobiles	
520050	Capital Outlay-Computer Equipment	
520140	Capital Outlay-Law Enforcement Equipment	
520160	Capital Outlay-Office Equipment	
Transfers		
590001	Transfers to General Fund	
Total		\$ 775,000