

GRANT BUDGET SUMMARY				
Agency Name: Blount County Government				
Program Code Name: Tennessee Veterans' Treatment Court Initiative - Phase II				
The grant budget line-item amounts below shall be applicable only to expense incurred during the following				
Applicable Period: BEGIN 10/1/2017 END: 9/30/2018				
POLICY 03 Object Line-Item Reference	EXPENSE OBJECT LINE-ITEM CATEGORY ¹	GRANT CONTRACT	GRANTEE PARTICIPATION	TOTAL PROJECT
1, 2	Salaries, Benefits & Taxes ²	\$70,832.00	\$0.00	\$70,832.00
4, 15	Professional Fee, Grant & Award ²	\$0.00	\$0.00	\$0.00
5, 6, 7, 8, 9, 10	Supplies, Telephone, Postage & Shipping, Occupancy, Equipment Rental & Maintenance, Printing & Publications ²	\$5,513.00	\$0.00	\$5,513.00
11, 12	Travel, Conferences & Meetings ²	\$1,984.00	\$0.00	\$1,984.00
13	Interest ²	\$0.00	\$0.00	\$0.00
14	Insurance ²	\$0.00	\$0.00	\$0.00
16	Specific Assistance To Individuals ²	\$1,748.00	\$0.00	\$1,748.00
17	Depreciation ²	\$0.00	\$0.00	\$0.00
18	Other Non-Personnel ²	\$0.00	\$0.00	\$0.00
20	Capital Purchase ²	\$0.00	\$0.00	\$0.00
22	Indirect Cost ²	\$0.00	\$0.00	\$0.00
24	In-Kind Expense ²	\$0.00	\$0.00	\$0.00
25	GRAND TOTAL	\$80,077.00	\$0.00	\$80,077.00

¹ Each expense object line-item shall be defined by the Department of Finance and Administration Policy 03, *Uniform Reporting Requirements and Cost Allocation Plans for Subrecipients of Federal and State Grant Monies, Appendix A.* (posted on the Internet at: <http://www.tn.gov/assets/entities/finance/attachments/policy3.pdf>)

² Applicable detail follows this page if line-item is funded.

GRANT BUDGET LINE-ITEM DETAIL:Agency Name: Blount County
GovernmentProgram Code Name: Tennessee Veterans'
Treatment Court
Initiative - Phase II

Begin Date: 10/1/2017

End Date: 9/30/2018

SALARIES, BENEFITS & TAXES	AMOUNT
Salaries Budget	\$58,680.00
Benefits and Taxes Budget	\$12,152.00
TOTAL	\$70,832.00

SUPPLIES (includes "Sensitive Minor Equipment"), TELEPHONE, POSTAGE & SHIPPING, OCCUPANCY, EQUIPMENT RENTAL & MAINTENANCE, PRINTING & PUBLICATION	AMOUNT
Supplies Budget - Computers for new staff and EBP curriculum materials	\$5,513.00
TOTAL	\$5,513.00

TRAVEL, CONFERENCES & MEETINGS	AMOUNT
Training and Conferences Attended by Staff Budget	\$1,984.00
TOTAL	\$1,984.00

SPECIFIC ASSISTANCE TO INDIVIDUALS	AMOUNT
Specific Assistance to Individuals Budget	\$1,748.00
TOTAL	\$1,748.00

Agency Name: Blount County Government
 Program Code Name: Tennessee Veterans' Treatment Court Initiative - Phase II

APPLICABLE PERIOD: The grant budget line-item amounts below shall be applicable only to expense incurred during the contract period

Position Title	Name	Monthly Salary	Percent of Month Working on Program	# of Months working	Salary Allocated for Program (C*D*E)	Taxes & Benefits as % of Salary	Taxes and Benefits allocated for Program (F*G)
Treatment Services Assistant	TBD	\$2,695	100.00%	10	\$26,950	20.78%	\$5,600
Program Manager	TBD	\$3,173	100.00%	10	\$31,730	20.65%	\$6,552
TOTAL					\$58,680		\$12,152