

FY 21

LCAC Budget

Category	Amount
COORDINATOR SALARY	\$59,075.66
IN STATE TRAINING TRAVEL	
COORDINATOR TRAVEL	\$0.00
CASE MGR TRAVEL	
CONFERENCE - 8 PEOPLE	\$4,517.25
TOTAL TRAINING	\$4,517.25
DRUG TESTING KITS/REAGENTS	\$38,894.45
call 2 test	\$5,484.00
total drug testing	\$44,378.45
COURT Case Manager - Contractor	\$30,000.00
PT CASE MGR - Contractor	\$0.00
SURVEILLANCE OFFICER- Contractor	\$6,000.00
total contractors	\$36,000.00
COURT REPORTER PER DIEM	\$4,800.00
TX FT CASE MANAGER	\$40,642.51
TX FT COUNSELOR	\$60,963.77
TOTAL TREATMENT	\$101,606.28
TOTAL BUDGET	\$250,377.64
County Match	\$26,246.11