

**AGENCY-WIDE BUDGET - 2023**

	ADMIN	ASSISTANCE	SALARY	FRINGE	TRAVEL	TRAINING	EQUIPMENT	CONTRACTUAL	SUPPLIES	INDIRECT	OTHER	TOTAL	
HEAD START	-	-	1,958,112.00	475,771.00	9,000.00	27,342.00	31,500.00	248,985.00	157,171.00	407,000.00	757,641.00	4,072,522.00	31%
EARLY HEAD START	-	-	123,169.00	30,133.00	1,971.00	2,760.00	-	-	17,100.00	24,000.00	43,689.00	242,822.00	2%
CACFP	-	-	-	-	-	-	-	-	-	18,000.00	162,698.00	180,698.00	1%
CSBG 2023	-	-	159,489.00	30,365.00	7,335.00	-	30,184.00	1,738.00	10,217.00	43,394.00	112,163.00	394,885.00	3%
CEAP 2023	180,000.00	1,993,500.00	305,550.00	-	2,250.00	-	-	-	-	180,000.00	-	2,661,300.00	20%
CSBG DISC 2022	-	-	-	-	-	-	7,826.00	-	-	2,952.00	18,749.00	29,527.00	0%
BENEFICIARY FUND	-	6,400.00	-	-	-	-	-	-	-	-	-	6,400.00	0%
PAYEE	-	336.00	-	-	-	-	-	-	-	-	-	336.00	0%
TBRA	-	25,600.00	-	-	-	-	-	-	-	2,000.00	-	27,600.00	0%
VSN	13,500.00	121,500.00	-	-	-	-	-	-	-	15,000.00	-	150,000.00	1%
TLC	-	6,000.00	-	-	-	-	-	-	-	-	-	6,000.00	0%
SALVATION ARMY	-	3,500.00	-	-	-	-	-	-	-	-	-	3,500.00	0%
TX HAF	899,999.00	-	-	-	-	-	-	-	-	100,000.00	-	999,999.00	8%
LIHWAP	74,781.00	494,762.00	-	-	-	-	-	-	-	63,282.00	-	632,825.00	5%
LOCAL ADMINISTRATION	-	40,000.00	-	-	-	-	-	-	-	-	-	40,000.00	0%
TOTAL	1,168,280.00	2,691,598.00	2,546,320.00	536,269.00	20,556.00	30,102.00	69,510.00	250,723.00	184,488.00	855,628.00	1,094,940.00	9,448,414.00	