

FY 2025 HHSP Youth Set Aside Grant
September 1, 2024 - August 31, 2025

FUND#XXXX

GRANT# SD380000XX

	Proposed Budget
REVENUES:	
4501000 Grant Revenue	\$ 250,503
TOTAL REVENUES	\$ 250,503
APPROPRIATIONS:	
13800000XXXX - HHSP2025-DHS Administration	
5101010 Regular Salaries	10,000.00
13800000XXXX - HHSP2025-DHS Case Management	
5101010 Regular Salaries	50,222.00
5103005 FICA	3,842.00
5103010 Life Insurance	50.00
5105010 TMRS – Retirement	6,986.00
5170040 Civilian Active Healthcare	9,568.00
5201025 Education - Classes	300.00
5203050 Membership Dues and Licenses	250.00
5203060 Binding Printing and Reproduction	400.00
5203090 Transportation Fees	900.00
5207010 Travel - Official	3,000.00
5302010 Office Supplies	373.00
5304010 Food	250.00
5403040 Cellular Phone Service	600.00
13800000XXXX - HHSP2025-THRU Project	
5202040 Contractual Services - Pmts to Subrecipients	163,762.00
TOTAL APPROPRIATIONS:	\$ 250,503