

Attachment II Project Budget
 Title V Child Health and Dental Grant Program
 Functional Area 3600600000010028
 Fund 2201636145
 Grant FP36000193FP36000176
 Contract # HHS000136500028
 Budget Period: 9/1/22 - 8/31/23
 Internal Order 136000000920

GL	ESTIMATED REVENUES	Budget	02/21/23 + / -	Revised Budget
4501100	Grants Revenue	\$ 100,000	122,364	\$ 222,364
	Total Estimated Revenues	\$ 100,000	122,364	\$ 222,364
1	5101010 Regular Salaries	\$ 34,661	\$ 3,035	\$ 37,696
1	5101015 Temporary Salaries			-
1	5101020 Overtime Salaries			-
1	5101050 Language Skill Pay	600		600
2	5103005 FICA & Medicare Expense	2,718	252	2,970
2	5103010 Life Insurance	36	3	39
1	5103035 Personal Leave Buy Back	266	(266)	-
1	5103056 Transportation Allowance			-
2	5105010 Retirement Expense Civilian TMRS	4,388	426	4,814
2	5170040 Civilian Active Healthcare Assessment	7,788	1,106	8,894
6	5201025 Education - Classes			-
4	5201030 Fees for Governmental Contractors			-
4	5201040 Fees to Professional Contractors	49,543	117,808	167,351
4	5202010 Temporary Services			-
6	5203060 Binding Printing and Reproduction	-		-
3	5203090 Transportation Fees			-
5	5302010 Office Supplies	-		-
5	5304040 Chemicals Medical and Drugs	-		-
5	5304080 Other Commodities	-		-
	Total Appropriations	\$ 100,000	\$ 122,364	\$ 222,364

		02/21/23		
Category		Budget	+ / -	Revised Budget
1	Personnel	\$ 35,527	\$ 2,769	\$ 38,296
2	Fringe Benefits	14,930	1,787	16,717
3	Travel	-	-	-
4	Contractual	49,543	117,808	167,351
5	Supplies	-	-	-
6	Other	-	-	-
7	Equipment	-	-	-
Total Direct		\$ 100,000	\$ 122,364	\$ 222,364
8	In Kind	-	-	-
Total Budget		\$ 100,000		\$ 222,364

PERSONNEL COMPLEMENT:

Class No.	Title	Positions
2446	Dental Assistant (1 FTE)	1
	Total	1

Approved by:
Isabel Hernandez 2/23/23