

**FY23 NACCHO**  
**Fund 2201636xxx**  
**Functional Area 36004000000100xx**  
**Cost center:**  
**IO 13600000xxx**  
**GM: FP36000xxx**  
**Grant Timeframe: 5/10/22 - 2/28/23**

<u>GL</u>	<u>ESTIMATED REVENUES</u>	May 10 - Jul Budget	Aug - Feb 2023 Budget	Total Budget
4501000	Grants Revenue	\$ 24,000	\$ 56,000	\$ 80,000
<b>Total Estimated Revenues</b>		<b>24,000</b>	<b>56,000</b>	<b>80,000</b>

**APPROPRIATIONS**

1	5101010	Regular Salaries	\$ 7,957	\$ 21,076	\$ 29,033
1	5101050	Language Skill Pay		-	-
2	5103005	FICA & Medicare Expense		-	-
2	5103010	Life Insurance		-	-
1	5103035	Personal Leave Buy Back		-	-
1	5103056	Transportation Allowance		-	-
2	5105010	Retirement Expense Civilian TMRS		-	-
2	5170040	Civilian Active Healthcare Assessment		-	-
6	5201025	Education - Classes		2,160	2,160
	5201040	Fees to Professional Contractors			-
4	5203040	Advertising and Publications	1,280	1,436	2,716
6	5203050	Membership Dues and Licenses	14,300	15,700	30,000
4	5203060	Binding Printing and Reproduction		8,146	8,146
3	5203090	Transportation Fees		491	491
4	5205010	Mail and Parcel Post	294	1,446	1,740
3	5207010	Travel-Official			-
4	5302010	Office Supplies			-
6	5304075	Computer Software			-
4	5304080	Other Commodities	169	1,652	1,821
	5403040	Cellular Phone Service			-
	5403510	Wireless Data Communications			-
8	5406530	Indirect Costs			-
4	5501000	Cap<5000 - Computer Equipment		3,893	3,893
<b>Total Appropriations</b>			<b>\$ 24,000</b>	<b>\$ 56,000</b>	<b>\$ 80,000</b>
			<b>(0.00)</b>	<b>0.00</b>	<b>0.00</b>

Category	7/31/22 Budget	Aug - Feb 2023 Budget	Total Budget
1 Personnel	7,957	21,076	29,033
2 Fringe Benefits	-	-	-
3 Travel	-	491	491
4 Supplies	1,743	16,573	18,316
5 Contractual	-	-	-
6 Other	14,300	17,860	32,160
7 Equipment	-	-	-
<b>Total Direct</b>	<b>24,000</b>	<b>56,000</b>	<b>80,000</b>
8 Indirect Cost	-	-	-
<b>Total Budget</b>	<b>24,000</b>	<b>56,000</b>	<b>80,000</b>

**PERSONNEL COMPLEMENT:**

No FTEs created for this grant.