

**FY23 Parent & Child, Inc. (PCI)**  
**Fund 29836xxx**  
**Functional Area**  
**IO 836000000xxx**  
**Grant Period: 9/1/22 - 8/31/23**

| <u>GL</u>                       | <u>Estimated Revenues</u>         | <u>BUDGET</u>    |
|---------------------------------|-----------------------------------|------------------|
| 4502280                         | Contributions from other agencies | \$ 48,960        |
| 6500000                         | In Kind Revenue                   | 9,792            |
| <b>Total Estimated Revenues</b> |                                   | <b>\$ 58,752</b> |

**APPROPRIATIONS**

|                             |         |                                       |                  |
|-----------------------------|---------|---------------------------------------|------------------|
| 1                           | 5101010 | Regular Salaries                      | \$ 22,326        |
| 1                           | 5101050 | Language Skill Pay                    | 74               |
| 2                           | 5103005 | FICA & Medicare Expense               | 1,714            |
| 2                           | 5103010 | Life Insurance                        | 22               |
| 1                           | 5103035 | Personal Leave Buy Back               |                  |
| 1                           | 5103056 | Transportation Allowance              |                  |
| 2                           | 5105010 | Retirement Expense Civilian TMRS      | 2,778            |
| 2                           | 5170040 | Civilian Active Healthcare Assessment | 3,626            |
| 3                           | 5201025 | Education - Classes                   |                  |
| 6                           | 5201040 | Fees to Professional Contractors      | 9,500            |
| 6                           | 5202020 | Contractual Services                  |                  |
| 6                           | 5202010 | Temporary Services                    |                  |
| 7                           | 5203040 | Advertising and Publications          |                  |
| 7                           | 5203060 | Binding Printing and Reproduction     | 925              |
| 3                           | 5203090 | Transportation Fees                   |                  |
| 7                           | 5205010 | Mail and Parcel Post                  |                  |
| 3                           | 5207010 | Travel-Official                       |                  |
| 5                           | 5302010 | Office Supplies                       | 120              |
| 5                           | 5304040 | Chemicals, Medical and Drugs          | 6,194            |
| 7                           | 5304075 | Computer Software                     |                  |
| 5                           | 5304080 | Other Commodities                     | 1,682            |
| 8                           | 6601040 | In-Kind Fees to Professionals         | 9,792            |
| <b>Total Appropriations</b> |         |                                       | <b>\$ 58,752</b> |
|                             |         |                                       | <b>0.00</b>      |

| Category            |                 | Budget           |
|---------------------|-----------------|------------------|
| 1                   | Personnel       | \$ 22,400        |
| 2                   | Fringe Benefits | 8,140            |
| 3                   | Travel          | -                |
| 4                   | Equipment       | -                |
| 5                   | Supplies        | 7,996            |
| 6                   | Contractual     | 9,500            |
| 7                   | Other           | 925              |
| <b>Direct Costs</b> |                 | <b>\$ 48,960</b> |
| 8                   | In-Kind         | 9,792            |
| <b>Total Budget</b> |                 | <b>\$ 58,752</b> |