

Funding Agency	Texas Workforce Commission
Grant Name	Shared Services Alliances
Grant Period	June 20, 2022 thru May 31, 2024
Internal Order	
Grant Contract #	2022CSA001
Fund #, CFDA #	93.575 Child Care and Development Fund (CCDF)
Ordinance #	

<u>ESTIMATED REVENUES</u>	<u>GL NO.</u>	<u>Year 1 Budget</u>	<u>Year 2 Budget</u>	<u>Total Budget</u>
Federal Grant Operating	4501100	0	0	0
GF Cash Match	6101100	0	0	0
In-Kind Contribution	6500000	0	0	0
		\$ 0	0	0

<u>APPROPRIATIONS</u>				
5101010 Regular Salaries		301,387	310,428	611,815
5101020 Overtime Salaries		-	-	-
5101050 Language Skill Pay		-	-	-
5103005 FICA & Medicare Expense		23,056	23,748	46,804
5103010 Life Insurance		301	310	612
5103035 Personal Leave Buy Back		-	-	-
5103055 Car Expense Allowance		-	-	-
5105010 Retirement Expense Civilian TMRS		36,982	39,966	76,948
5170040 Civilian Active Healthcare Assessment		44,515	47,630	92,145
5170100 Retiree Health Assessment		5,280	5,650	10,930
5201025 Education - Classes		-	-	-
5201040 Fees to Professional Contractors		19,500	9,500	29,000
5201046 Computer Hardware Maintenance		-	-	-
5203050 Membership Dues and Licenses		-	-	-
5203060 Binding Printing and Reproduction		-	-	-
5203070 Subscriptions to Publications		-	-	-
5203080 Subscriptions to Computer Services		-	-	-
5203090 Transportation Fees		-	-	-
5205010 Mail and Parcel Post		-	-	-
5205020 Rental of Office Equipment		-	-	-
5206010 Rental of Facilities		-	-	-
5207010 Travel - Official		-	-	-
5302010 Office Supplies		-	-	-
5304010 Food		-	-	-
5304075 Computer Software		-	-	-
5304080 Other Commodities		317,645	312,645	630,290
5501001 Capital Outlay<5000 - PC Replacement		-	-	-
6102100 Indirect Cost Transfer		-	-	-
Total Appropriations		\$ 748,666	749,878	1,498,544

PERSONNEL COMPLEMENT

Class No.	
Activity	
Cost Center	
Internal Order	

<u>Class Code</u>	<u>Title</u>	<u>REVISED POSITIONS</u>	<u>Year 2 Positions</u>	<u>Total Positions</u>
	Shared Services Coordinator	1	1	1
	Business Coach	1	1	1
	Marketing Coordinator	1	1	1
	Data Analyst	1	1	1
	Finance Consultation	1	1	1
	Total Personnel	5	5	5