

**GRANT NAME**

Budget for Period: 9/30/22 - 9/29/23

Cost Center

Fund No

GM No

Internal Order 136000000xxx

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>FY23</u> <u>Budget</u>
4501000	Grants Revenue	459,042
	<b>Total Estimated Revenues</b>	<b>459,042</b>

**APPROPRIATIONS**

1	5101010	Regular Salaries	213,203
1	5101050	Language Skill Pay	600
2	5103005	FICA & Medicare Expense	16,479
2	5103010	Life Insurance	215
1	5103035	Personal Leave Buy Back	1,615
1	5103056	Transportation Allowance	-
2	5105010	Retirement Expense Civilian TMRS	26,712
2	5170040	Civilian Active Healthcare Assessment	44,470
6	5201025	Education - Classes	3,000
5	5201040	Fees to Professional Contractors	
5	5202010	Temporary Services	
5	5202025	Other Contractual Services	
6	5203040	Advertising and Publications	30,825
6	5203050	Membership Dues and Licenses	
6	5203060	Binding Printing and Reproduction	5,000
3	5203090	Transportation Fees	1,680
6	5205020	Rental of Office Equipment	
3	5207010	Travel-Official	10,000
4	5302010	Office Supplies	700
6	5304010	Food	
6	5304075	Computer Software	
4	5304080	Other Commodities	19,500
6	5403040	Cellular Phone Service	
6	5403510	Wireless Data Communications	2,400
8	5406530	Indirect Costs	76,643
4	5407032	DW Other	6,000
	<b>Total Appropriations</b>		<b>459,042</b>
			0.00

	<b>Category</b>	<b>Budget</b>
1	Personnel	215,418
2	Fringe Benefits	87,877
3	Travel	11,680
4	Supplies	26,200
5	Contractual	-
6	Other	41,225
7	Equipment	-
<b>Total Direct</b>		<b>382,399</b>
8	Indirect Cost	76,643
<b>Total Budget</b>		<b>459,042</b>

**PERSONNEL COMPLEMENT:**

	<u>Title</u>	<u>FY23</u>	<u>+/-</u>	<u>FY23</u>
36-0046	36-0046- Management Analyst	1.00	0	1.00
36-2478	36-2478- Health Program Specialist II	1.00	0	1.00
36-2448	36-2448- Community Health Worker	5.00	0	5.00
		<b>7.00</b>	<b>0.00</b>	<b>7.00</b>