

**FY 2023 HHSP Youth Set Aside Grant  
September 1, 2022 - August 31, 2023**

FUND#220603800X

GRANT# SD3800000X

**Proposed  
Budget**

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**REVENUES:**

4501000 Grant Revenue	\$ 273,371
<b>TOTAL REVENUES</b>	<b>\$ 273,371</b>

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**APPROPRIATIONS:**

**13800000xxxx - HHSP2023-DHS Case Management**

5101010 Regular Salaries	45,281.34
5103005 FICA	3,464.00
5103010 Life Insurance	45.00
5105010 TMRS – Retirement	5,592.25
5170040 Civilian Active Healthcare	8,894.00
5304080 Other Commodities	10,000.00

**13800000xxxx - HHSP2023-Roy Mass Youth Alternatives**

5202040 Contractual Sub Recipients	140,094
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**13800000xxxx - HHSP2023-Thrive Youth Center**

5202040 Contractual Sub Recipients	60,000
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<b>TOTAL APPROPRIATIONS:</b>	<b>\$ 273,371</b>
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