

Attachment I
 March of Dimes Community Grants
 Budget Period: 2/1/15 to 1/31/16

ESTIMATED REVENUES	SAP GL No.	AMOUNT
March of Dimes Community Grant	4501000	\$ 10,000
		<hr style="border-top: 1px solid black;"/>
Total Estimated Revenues		10,000

APPROPRIATIONS
March of Dimes Community Grants
 Activity: 36-06-61
 Cost Center 3606610003
 Internal Order 136000000xxx

1	Regular Salaries & Wages	5101010	
1	Temporary Salaries	5101015	
1	Overtime Salaries	5101020	0
1	High Class Pay	5101030	0
2	Language Skill Pay	5101050	0
2	Retirement Benefits - Soc. Sec.	5103005	0
2	Temporary FICA	5103007	0
2	Life Insurance	5103010	0
1	Personal Leave Buy Back Pay	5103035	
2	Tuition reimbursement	5103050	
2	Flex benefits contribution	5104030	0
2	Retirement Benefits - TMRS	5105010	0
3	Education-classes	5201025	
5	Fees to Professional Contractors	5201040	3,000
5	Other Contractual Services	5202025	2,700
6	Advertising & Publication	5203040	3,000
6	Membership Dues & Licenses	5203050	
4	Binding, Printing & Reproduction	5203060	1,000
3	Transportation fees	5203090	0
4	Mail & Parcel Post Service	5205010	
4	Rental of office equipment	5205020	
	Rental of Facilities	5206010	
3	Travel - Official	5207010	0
4	Office Supplies	5302010	300
	Chemical and Meds	5304040	0
6	Food	5304010	
6	Computer Software	5304075	
6	Other Commodities	5304080	
6	Communications: Telephones	5403010	
6	Cellular Phones - Air Time	5403040	
6	Wireless Data	5403510	
7	Computer Equipment	5501000	0
7	Furniture and Fixtures	5501065	
I	Indirect Cost	5406530	0
Total Fiscal Period Budget			<hr style="border-top: 1px solid black;"/> \$ 10,000 <hr style="border-top: 1px solid black;"/>

1	Personel	-
2	Fringes	-
3	Travel	-
4	Supplies	1,300
5	Contractual	5,700
6	Other	3,000
7	Equipment	-
Total Direct		<hr style="border-top: 1px solid black;"/> 10,000
Indirect		<hr style="border-top: 1px solid black;"/> 0
		<hr style="border-top: 1px solid black;"/> 10,000

PERSONNEL COMPLEMENT

POSITIONS

Activity No. 36-06-61
 Cost Center 3606610003
 Internal Order 136000000xxx

Total Personnel: 0