

Title V Maternal Child Health and Dental Fee for Services
Fund 2601636125
Functional Area 3600600000010019
Proposed Budget for Period: 9/1/2013 to 8/31/2014

ESTIMATED REVENUES	SAP GL. No.	Current Budget	Adjustment	Adjusted Budget
TITLE V	4501000	\$ 141,151	\$ 110,849	\$ 252,000
Total Estimated Revenues		\$ 141,151	\$ 110,849	\$ 252,000

APPROPRIATIONS

Title V Dental

Activity: 36-08-03
 Cost Center 3608030001
 Internal Order 136000000614

5	Fees to Gov Contr	5201030	\$ 112,921	\$ 91,679	\$ 204,600
5	Fees to Professional Contractors	5201040	\$ 25,230	\$ 22,170	\$ 47,400
6	Binding, Printing & Reproduction	5203060	\$ 3,000	\$ (3,000)	\$ -
Total Fiscal Period Budget			\$ 141,151	\$ 110,849	\$ 252,000

	Current Budget	Adjustment	Revised Budget
5 Contractual	138,151	113,849	252,000
6 Other	3,000	(3,000)	0
Total Direct	141,151	110,849	252,000

PERSONNEL COMPLEMENT:

Class No Title

Activity 36-08-03
 Cost Center 3608230001
 Internal Order 136000000614

**Approved
Positions**

Total 36-08-03	<u>0</u>
	0