

OAH Grant
Budget Period: 7/1/15 to 06/30/2016

July 1 2015-June
30, 2016

ESTIMATED REVENUES	SAP GL No.	Year 1	Total Budget
OAH Grant	4502280	\$ 11,756	11,756
Total Estimated Revenues		11,756	11,756

APPROPRIATIONS

OAH Grant

Activity: 36-18-02

Cost Center 3618010002

Internal Order 836000000xxx

			Year 1	Total Budget
1	Regular Salaries & Wages (HPS 15%)	5101010	5,358	5,358
1	Cell Phone Reimbursement	5103105	0	0
1	Overtime Salaries	5101020	0	0
1	High Class Pay	5101030	0	0
2	Language Skill Pay	5101050	0	0
2	Retirement Benefits - Soc. Sec.	5103005	428	428
2	Temporary FICA	5103007	0	0
2	Life Insurance	5103010	6	6
1	Personal Leave Buy Back Pay	5103035	240	240
2	Tuition reimbursement	5103050	0	0
2	Flex benefits contribution	5104030	4,521	4,521
2	Retirement Benefits - TMRS	5105010	603	603
3	Education-classes	5201025	0	0
5	Fees to Professional Contractors	5201040	0	0
5	Other Contractual Services	5202025	0	0
6	Advertising & Publication	5203040	0	0
6	Membership Dues & Licenses	5203050	0	0
4	Binding, Printing & Reproduction	5203060	400	400
3	Transportation fees	5203090	200	200
4	Mail & Parcel Post Service	5205010	0	0
4	Rental of office equipment	5205020	0	0
	Rental of Facilities	5206010	0	0
3	Travel - Official	5207010	0	0
4	Office Supplies	5302010	0	0
4	Chemical and Meds	5304040	0	0
6	Food	5304010	0	0
6	Computer Software	5304075	0	0
6	Other Commodities	5304080	0	0
6	Communications: Telephones	5403010	0	0
6	Cellular Phones - Air Time	5403040	0	0
6	Wireless Data	5403510	0	0
7	Computer Equipment	5501000		0
7	Furniture and Fixtures	5501065		0
8	Indirect Cost	5406530	0	0
	Total Fiscal Period Budget		\$ 11,756	\$ 11,756
	Subtotal		\$ 11,756	\$ 11,756

1	Personel	5,598
2	Fringes	5,558
3	Travel	200
4	Supplies	400
5	Contractual	-
6	Other	-
7	Equipment	-
	Total Direct	11,756
8	Indirect	0
		11,756

		Year 1	Total
	PERSONNEL COMPLEMENT		
	POSITIONS		
	Activity No. 36-18-02		
	Cost Center 3618010002		
	Internal Order 836000000xxx		
282	Health Program Specialist	1	
	Total Personnel:	<u>1</u>	