MH 05/30/19 Item No. 22

ORDINANCE 2019-05-30-0441

APPROVING THE ADDITION OF TWO FULL-TIME POSITIONS TO THE PERSONNEL COMPLEMENT OF THE SAN ANTONIO METROPOLITAN HEALTH DISTRICT'S ORAL HEALTH PROGRAM FUNDED BY THE CITY'S HEAD START PROGRAM FOR EXPANDED ORAL HEALTH CASE MANAGEMENT SERVICES FOR THE PERIOD FEBRUARY 1, 2019 THROUGH JANUARY 31, 2020.

* * * * *

WHEREAS, the Head Start grant program is a federally-funded program administered by Health and Human Services (HHS); and

WHEREAS, the program provides early childhood education, family support and comprehensive support services to eligible children between the ages of three to five years, and their families; and

WHEREAS, the Head Start Grant serves children at or below the federal poverty line and prioritizes the most vulnerable children, including those with disabilities, experiencing homelessness and children in the foster care system; and

WHEREAS, the City's Head Start Program, administered by the Department of Human Services, includes the provision of dental services by the San Antonio Metropolitan Health District (Metro Health) to include case management for children identified with an oral health concern; and

WHEREAS, over 700 children are identified each year with an untreated oral health need; and

WHEREAS, dental case management increases the ability of access to oral healthcare services for families and children of low income; and

WHEREAS, the Department of Human Services requested Metro Health's Oral Health Program increase their case management services due to their success in reaching and resolving families with children of dental needs; and

WHEREAS, Metro Health is requesting to two Health Program Specialist I positions which will allow for expanded oral health case management services; NOW THEREFORE:

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAN ANTONIO:

SECTION 1. The addition of two full-time positions to the personnel complement of the San Antonio Metropolitan Health District's Oral Health Program funded by the City's Head Start Program for expanded oral health case management services for the period February 1, 2019 through January 31, 2020 is hereby approved.

MH 05/30/19 Item No. 22

SECTION 2. A revised program budget and revised personnel complement which are attached hereto and incorporated herein for all purposes as **Attachment I** are approved.

SECTION 3. The financial allocations in this Ordinance are subject to approval by the Director of Finance, City of San Antonio. The Director of Finance may, subject to concurrence by the City Manager or the City Manager's designee, correct allocations to specific SAP Fund Numbers, SAP Project Definitions, SAP WBS Elements, SAP Internal Orders, SAP Fund Centers, SAP Cost Centers, SAP Functional Areas, SAP Funds Reservation Document Numbers, and SAP GL Accounts as necessary to carry out the purpose of this Ordinance.

SECTION 4. This Ordinance is effective immediately upon the receipt of eight affirmative votes; otherwise, it is effective ten days after passage.

PASSED AND APPROVED this 30th day of May, 2019.

AT

0 R

Ron Nirenberg

APPROVED AS TO FORM: Andrew Segovia, City Attorney

Agenda Item:	22 (in consent 27C)	vote: 5, 6, 7, 8,	9, 10, 11,	12, 14, 16,	17, 18, 19, 20, 2	1, 22, 23, 24, 25	, 26, 27A, 27B,
Date:	05/30/2019						
Time:	09:35:28 AM						
Vote Type:	Motion to Approv	ve					
Description:	Ordinance approv Antonio Metropo for expanded oral 31, 2020. [Collect Director, Health]	litan Health Dist health case man	rict's Oral	Health Pro	ogram funded by the period Febr	the City's Head uary 1, 2019 thro	Start Program ough January
Result:	Passed						
Voter	Group	Not Present	Yea	Nay	Abstain	Motion	Second
Ron Nirenberg	Mayor		x				
Roberto C. Treviño	District 1		x				
Art A. Hall	District 2		x				x
Rebecca Viagran	District 3		x			x	
Rey Saldaña	District 4		x				
Shirley Gonzales	District 5	x					
Greg Brockhouse	District 6		x				
Ana E. Sandoval	District 7		x				
Manny Pelaez	District 8		x				
John Courage	District 9		x				
Clayton H. Perry	District 10		x				

MH 05/30/19 Item No. 22

Attachment I

COSA Head Start PK Program

Budget for Period: February 1, 2019 - January 31, 2020

6500000 Grants Revenue Total Estimated Revenues 45,435 23,000 68,433 4501000 Grants Revenue Total Estimated Revenues 5 227,175 115,000 342,175 APPROPRIATIONS Period: Period: February 1,2019 - January 31, 2020 Internal Order 83600000096 ORIG Additional Total \$10100 Regular Salaries 115,793 66,609 180,402 \$103010 Life Insurance 116 65 181 \$103010 Life Insurance 116 65 181 \$103010 Life Insurance 115,703 64,609 180,402 \$203060 Bindm Printing and Reproduction 1,512 1,512 \$203060 Bindm Printing and Reproduction 1,522 1,572 \$304080 Other Commodities 4,085 4,085 \$3040400 Chericas Budical and Drugs 7,680 7,680 \$3040400 Chericas Budical and Drugs 7,680 20,621 \$304080 Other Commodities 16,375 8,289 24,664 \$601040 In Kind Mo		SAP GL No.	ESTIMATED REVENUES		ORIG BUDGET	Additional BUDGET	Total BUDGET
450100 Grants Revenue S 227,175 115,000 342,175 APPROPENTIONS Privacy Privacy 1,2019 January 31,2020 Internal Order 83600000096 ORIG BUDGET BUDGET Storage Colspan="2">ORIG BUDGET Storage Colspan="2">ORIG BUDGET Storage Colspan="2">ORIG BUDGET Storage Colspan="2">ORIG Additional Total Storage Colspan="2">ORIG Additional Total Storage Colspan="2">ORIG Additional Total Storage Colspan="2">Origina Active Healthcare Assessment 16,335 14,850 31,855 Storage Colspan=2 15,20 13,500 Storage Colspan=2 15,22 1,572 Storage Colspan=2 300 300 300 Storage Colspan=2 300 300 300 Storage Colspan=2 7,680 7,680 7,680 7,680				\$	100 C 20 C 10		273,740
Total Estimated Revenues 5 227,175 115,000 342,175 APPROPRIATIONS Period: February 1, 2019 - January 31, 2020 Internal Order 83600000096 ORIG Additional Total \$101010 Regular Salaries 115,793 64,609 180,402 \$103010 Life Insurance 116 65 181 \$103010 Life Insurance 116 65 181 \$103010 Retigenent Expense 8858 4,943 13,801 \$103010 Retigenent Expense 16,335 14,850 31,185 \$103010 Retigenent Expense Civilian TMRS 13,500 13,500 13,500 \$201030 Rest for Governmental Contractors 13,500 300 300 \$304040 Other Commodities 4,085 4,085 4,085 \$304040 Chemicals Medical and Drugs 7,680 7,680 7,680 \$6604090 In Kind Maintenance and Repari Automotive 662 335 997 \$680345 In Kind Maintenance 16,375 8,289 24,664 </td <td></td> <td></td> <td></td> <td></td> <td>45,435</td> <td>23,000</td> <td>68,435</td>					45,435	23,000	68,435
APPROPRIATIONS Periori February 1, 2019 - January 31, 2020 Internal Order 83600000006 RUCCET RUCCET<		4501000		-		115 000	212 185
Period: February 1, 2019 - January 31, 2020 Internal Order 83600000096 ORIG Additional Total \$101010 Regular Salaries 115,793 64,609 180,402 \$103010 Life Insurance 116 65 181 \$103010 Life Insurance 116 65 181 \$10000 Retirement Expense Civilian TMRS 13,501 7,533 21,034 \$201030 Fees for Governmental Contractors 13,500 13,500 30,000 \$203060 Binding Printing and Reproduction 1,572 1,572 1,572 \$304080 Other Commodities 4,085 4,085 4,085 \$304080 Other Commodities 312 158 470 66030400 In Kind Maintenance and Repair Automotive 662 335 997 6803545 In Kind Binding, Printing & Reproduction 290 147 437 6601040 In Kind Salaries 19,675 9,960 29,635 6503005 In Kind Salaries 2,0455 4,646			Total Estimated Revenues	5	227,175	115,000	342,175
Period: February 1, 2019 - January 31, 2020 Internal Order 83600000096 ORIG Additional Total \$101010 Regular Salaries 115,793 64,609 180,402 \$103010 Life Insurance 116 65 181 \$103010 Life Insurance 116 65 181 \$10000 Retirement Expense Civilian TMRS 13,501 7,533 21,034 \$201030 Fees for Governmental Contractors 13,500 13,500 30,000 \$203060 Binding Printing and Reproduction 1,572 1,572 1,572 \$304080 Other Commodities 4,085 4,085 4,085 \$304080 Other Commodities 312 158 470 66030400 In Kind Maintenance and Repair Automotive 662 335 997 6803545 In Kind Binding, Printing & Reproduction 290 147 437 6601040 In Kind Salaries 19,675 9,960 29,635 6503005 In Kind Salaries 2,0455 4,646			APPROPRIATIONS				
BUDGET BUDGET<			Period: February 1, 2019 - January 31, 2020				
\$103005 FICA & Medicare Expense 8,858 4,943 13,801 \$103010 Life Insurance 116 65 181 \$170040 Civilan Active Healthcare Assessment 16,335 14,850 31,185 \$105010 Retirement Expense Civilian TMRS 13,500 13,500 13,500 \$201030 Fees for Governmental Contractors 13,500 13,500 13,500 \$203060 Binding Printing and Reproduction 1,572 1,572 302010 0ftee Supplies 300 300 \$304040 Chemicals Medical and Drugs 7,680 7,680 7,680 7,680 \$6603060 In Kind Maintenance and Repair Automotive 662 335 997 6803545 In Kind Motor Fuel and Lubricants 312 158 470 \$6604000 In Kind Binding, Printing & Reproduction 290 147 437 \$6601040 In Kind Social Security 1,505 762 2,267 \$6503005 In Kind Social Security 1,505 762 2,267 \$6503000 In							
\$103010 Life Insurance 116 65 181 \$170040 Civilian Active Healthcare Assessment 16,353 14,850 31,185 \$105010 Retirement Expense Civilian TMRS 13,500 7,533 21,034 \$201030 Fees for Governmental Contractors 13,500 13,500 3300 \$203060 Binding Printing and Reproduction 1,572 1,572 1,572 \$302010 Office Supplies 300 300 300 300 \$304080 Other Commodities 4,085 4,085 4,085 4,085 \$304040 Chemicals Medical and Drugs 7,680 7,680 7,680 6604090 1n Kind Motor Fuel and Lubricants 312 158 470 \$6603060 In Kind Binding, Printing & Reproduction 290 147 437 6601040 In Kind Social Security 1,505 762 2,267 \$6503005 In Kind Social Security 1,505 762 2,267 6503010 In Kind Social Security 1,505 762 2,267 \$65030		5101010	Regular Salaries		115,793	64,609	180,402
5170040 Civilian Active Healthcare Assessment 16,335 14,850 31,185 5105010 Retirement Expense Civilian TMRS 13,501 7,533 21,034 5201030 Fees for Governmental Contractors 13,500 13,500 13,500 5203060 Binding Printing and Reproduction 1,572 1,572 1,572 5302010 Office Supplies 300 300 300 5304080 Other Commodities 4,085 4,085 5304040 Chemicals Medical and Drugs 7,680 7,680 6604090 In Kind Motor Fuel and Lubricants 312 158 470 6603056 In Kind Motor Fuel and Lubricants 312 158 470 6601040 In Kind Motor Fuel and Lontractors 16,375 8,289 24,664 6501010 In Kind Salaries 19,675 9,960 29,635 6503005 In Kind TMRS 2,294 1,161 3,455 6504030 In Kind TMRS 2,274 1,161 3,455 6504030 In Kind TMRS<		5103005	FICA & Medicare Expense		8,858	4,943	13,801
\$105010 Retirement Expense Civilian TMRS 13,501 7,533 21,034 \$201030 Fees for Governmental Contractors 13,500 13,500 13,500 \$203060 Binding Printing and Reproduction 1,572 1,572 \$302010 Office Supplies 300 300 \$304080 Other Commodities 4,085 4,085 \$304040 Chemicals Medical and Drugs 7,680 7,680 \$6604090 In Kind Maintenance and Repair Automotive 662 335 997 \$6803545 In Kind Motor Fuel and Lubricants 312 158 470 \$6604040 In Kind Binding, Printing & Reproduction 290 147 437 \$6603066 In Kind Social Security 1,505 762 2,267 \$6503005 In Kind Social Security 1,505 762 2,267 \$6503010 In Kind TMRS 2,294 1,161 3,455 \$6503005 In Kind TMRS 2,294 1,61 3,455 \$6504030 In Kind Flex Benefit 4,302 <td< td=""><td></td><td>5103010</td><td>Life Insurance</td><td></td><td>116</td><td>65</td><td>181</td></td<>		5103010	Life Insurance		116	65	181
5201030 Fees for Governmental Contractors 13,500 13,500 5203060 Binding Printing and Reproduction 1,572 1,572 5302010 Office Supplies 300 300 5304080 Other Commodities 4,085 4,085 5304040 Chemicals Medical and Drugs 7,680 7,680 6604090 In Kind Maintenance and Repair Automotive 662 335 997 6803545 In Kind Motor Fuel and Lubricants 312 158 470 6601040 In Kind Binding, Printing & Reproduction 290 147 437 6601040 In Kind Social Security 1,505 762 2,267 6503005 In Kind Social Security 1,505 762 2,267 6503010 In Kind TMRS 2,294 1,161 3,455 6504030 In Kind TMRS 2,294 1,161 3,455 6504030 In Kind - Flex Benefit 4,302 2,178 6,480 Total 227,175 115,000 342,175 <td< td=""><td></td><td>5170040</td><td>Civilian Active Healthcare Assessment</td><td></td><td>16,335</td><td>14,850</td><td>31,185</td></td<>		5170040	Civilian Active Healthcare Assessment		16,335	14,850	31,185
5203060 Binding Printing and Reproduction 1,572 1,572 5302010 Office Supplies 300 300 5304080 Other Commodities 4,085 4,085 5304040 Chemicals Medical and Drugs 7,680 7,680 6604090 In Kind Maintenance and Repair Automotive 662 335 997 6803545 In Kind Motor Fuel and Lubricants 312 158 470 6603060 In Kind Motor Fuel and Lubricants 312 158 470 6603060 In Kind Motor Fuel and Lubricants 150 16,375 8,289 24,664 6501010 In Kind Social Security 1,505 762 2,267 6503010 In Kind Life Insurance 20 10 30 6505010 In Kind TMRS 2,294 1,161 3,455 6504030 In Kind TMRS 2,27,175 115,000 342,175 Total 227,175 115,000 342,175 PERSONNEL COMPLEMENT: Cost Center 3618010000 Intern		5105010	Retirement Expense Civilian TMRS		13,501	7,533	21,034
5302010 Office Supplies 300 300 5304080 Other Commodities 4,085 4,085 5304040 Chemicals Medical and Drugs 7,680 7,680 6604090 In Kind Maintenance and Repair Automotive 662 335 997 6803545 In Kind Motor Fuel and Lubricants 312 158 470 6601040 In Kind Binding, Printing & Reproduction 290 147 437 6601040 In Kind Salaries 19,675 9,960 29,635 6503005 In Kind Social Security 1,505 762 2,267 6503005 In Kind TMRS 2,294 1,161 3,455 6504030 In Kind TMRS 2,294 1,161 3,455 6504030 In Kind - Flex Benefit 4,302 2,178 6,480 Total 227,175 115,000 342,175 PERSONNEL COMPLEMENT: Cost Center 361801000 Internal Order 356000000096 Method: '& allocated from other programs FTE FTE<		5201030					13,500
5304080 Other Commodities 4,085 4,085 5304040 Chemicals Medical and Drugs 7,680 7,680 6604090 In Kind Maintenance and Repar Automotive 662 335 997 6803545 In Kind Moitor Fuel and Lubricants 312 158 470 6603060 In Kind Binding, Printing & Reproduction 290 147 437 6601040 In Kind Binding, Printing & Reproduction 290 147 437 6601040 In Kind Salaries 19,675 9,960 29,635 6503005 In Kind Social Security 1,505 762 2,267 6503010 In Kind Social Security 1,505 762 2,267 6503010 In Kind TMRS 2,294 1,161 3,455 6504030 In Kind TMRS 2,294 1,161 3,455 7 Total 227,175 115,000 342,175 PERSONNEL COMPLEMENT: Cost Center 361801000 Internal Order 836000000096 Method: ** aflocated from other programs FTE FTE <td< td=""><td></td><td>5203060</td><td></td><td></td><td>1,572</td><td></td><td>1,572</td></td<>		5203060			1,572		1,572
5304040 Chemicals Medical and Drugs 7,680 7,680 6604090 In Kind Maintenance and Repair Automotive 662 335 997 6803545 In Kind Motor Fuel and Lubricants 312 158 470 6603060 In Kind Binding, Printing & Reproduction 290 147 437 6601040 In Kind Binding, Printing & Reproduction 290 147 437 6601040 In Kind Salaries 19,675 9,960 29,635 6503005 In Kind Social Security 1,505 762 2,267 6503010 In Kind TMRS 2,294 1,161 3,455 6504030 In Kind TMRS 2,294 1,161 3,455 6504030 In Kind -Flex Benefit 4,302 2,178 6,480 Total 227,175 115,000 342,175 PERSONNEL COMPLEMENT: Cost Center 3618010000 Internal Order 83600000096 Method: *s allocated from other programs FTE FTE FTE FTE 997 SR MANAGEMENT COORDINATOR 0.5<		5302010			300		300
6604090 In Kind Maintenance and Repair Automotive 662 335 997 6803545 In Kind Motor Fuel and Lubricants 312 158 470 6603060 In Kind Binding, Printing & Reproduction 290 147 437 6601040 In Kind Fees to Professional Contractors 16,375 8,289 24,664 6501010 In Kind Salaries 19,675 9,960 29,635 6503005 In Kind Salaries 19,675 9,960 29,635 6503005 In Kind Salaries 20 10 30 6503005 In Kind Social Security 1,505 762 2,267 6503005 In Kind TMRS 2,294 1,161 3,455 6504030 In Kind TMRS 2,274 1,161 3,455 6504030 In Kind -Flex Benefit 4,302 2,178 6,480 PERSONNEL COMPLEMENT: Cost Center 3618010000 Internal Order 356000000096 Method: *& allocated from other programs FTE FTE FTE 97		5304080			4,085		4,085
6803545 In Kind Motor Fuel and Lubricants 312 158 470 6603060 In Kind Binding, Printing & Reproduction 290 147 437 6601040 In Kind Fees to Professional Contractors 16,375 8,289 24,664 6501010 In Kind Salaries 19,675 9,960 29,635 6503005 In Kind Social Security 1,505 762 2,267 6503010 In Kind Social Security 1,505 762 2,267 6503010 In Kind Social Security 1,505 762 2,267 6503010 In Kind TMRS 2,294 1,161 3,455 6504030 In Kind - Flex Benefit 4,302 2,178 6,480 Total 227,175 115,000 342,175 PERSONNEL COMPLEMENT: Cost Center 361801000 Internal Order 836000000096 Method: ** allocated from other programs FTE FTE FTE 97 SR MANGEMENT COORDINATOR 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5		5304040			7,680		7,680
6603060 In Kind Binding, Printing & Reproduction 290 147 437 6601040 In Kind Fees to Professional Contractors 16,375 8,289 24,664 6501010 In Kind Secial Security 15,055 9,960 29,635 6503010 In Kind Social Security 1,505 762 2,267 6503010 In Kind Life Insurance 20 10 30 6505010 In Kind TMRS 2,294 1,161 3,455 6504030 In Kind - Flex Benefit 4302 2,178 6,480 Total 227,175 115,000 342,175 PERSONNEL COMPLEMENT: Cost Center 36000000096 Method: % allocated from other programs FTE FTE FTE 997 SR MANAGEMENT COORDINATOR 0.5 0.5 0.5 0.5 2446 DENTAL ASSISTANT 1.1 1.1 1.1 1.1 Code: Title: 0.00 2.00 2.00		6604090	In Kind Maintenance and Repair Automotive		662	335	997
6601040 In Kind Fees to Professional Contractors 16,375 8,289 24,664 6501010 In Kind Salaries 19,675 9,960 29,635 6503005 In Kind Social Security 1,505 762 2,267 6503010 In Kind Life Insurance 20 10 30 6505010 In Kind Life Insurance 20 10 30 6505010 In Kind TMRS 2,294 1,161 3,455 6504030 In Kind -Flex Benefit 4,302 2,178 6,480 Total 227,175 115,000 342,175 PERSONNEL COMPLEMENT: Cost Center 3618010000 Internal Order 365 0.5 0.5 Method: "& allocated from other programs FTE FTE FTE FTE 977 SR MANAGEMENT COORDINATOR 0.5 0.5 0.5 0.5 2446 DENTAL ASSISTANT 1.1 1.1 1.1 1.1 Code: Title: 0.00 2.00 2.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td>158</td> <td>470</td>						158	470
6501010 In Kind Salaries 19,675 9,960 29,635 6503005 In Kind Social Security 1,505 762 2,267 6503010 In Kind Social Security 20 10 30 6505010 In Kind TMRS 2,294 1,161 3,455 6504030 In Kind TMRS 2,294 1,161 3,455 6504030 In Kind - Flex Benefit 4,302 2,178 6,480 Total 227,175 115,000 342,175 PERSONNEL COMPLEMENT: Cost Center 3610000 Internal Order 836000000096 Method: '*s allocated from other programs FTE FTE FTE 97 SR MANAGEMENT COORDINATOR 0.5 0.5 0.5 2447 DENTAL HYGIENIST 0.6 0.6 0.6 2446 DENTAL ASSISTANT 1.1 1.1 1.1 11 1.1 1.1 1.1 1.1 0282 Health Program Specialist I 0.00 2.00 2.00						147	437
6503005 In Kind Social Security 1,505 762 2,267 6503010 In Kind Life Insurance 20 10 30 6505010 In Kind TMRS 2,294 1,161 3,455 6504030 In Kind TMRS 2,294 1,161 3,455 6504030 In Kind TMRS 2,175 115,000 342,175 Total 227,175 115,000 342,175 PERSONNEL COMPLEMENT: Cost Center 3618010000 Internal Order 83600000096 Methods programs FTE FTE FTE 997 SR MANAGEMENT COORDINATOR 0,5 0,5 0,5 2,5 2,247 997 SR MANAGEMENT COORDINATOR 0,6 0,6 0,6 2,446 DENTAL ASSISTANT 1,1 1,1 1,1 Code: Title: 0282 Health Program Specialist I 0,00 2,00 2,00							
6503010 In Kind Life Insurance 20 10 30 6505010 In Kind TMRS 2,294 1,161 3,455 6504030 In Kind TMRS 2,2178 6,480 Total 227,175 115,000 342,175 PERSONNEL COMPLEMENT: Cost Center 3600000096 Method: % allocated from other programs FTE FTE FTE 977 SR MANAGEMENT COORDINATOR 0.5 0.5 0.5 2447 DENTAL HYGIENIST 0.6 0.6 0.6 2446 DENTAL ASSISTANT 1.1 1.1 1.1 Code: Title: 0.00 2.00 2.00							
6505010 In Kind TMRS 2,294 1,161 3,455 6504030 In Kind -Flex Benefit 4,302 2,178 6,480 Total 227,175 115,000 342,175 PERSONNEL COMPLEMENT: Cost Center 3618010000 Internal Order 36000000096 Method: % allocated from other programs. FTE FTE FTE 97 SR MANAGEMENT COORDINATOR 0.5 0.5 0.5 2447 DENTAL HYGIENIST 0.6 0.6 0.6 2446 DENTAL ASSISTANT 1.1 1.1 1.1 Code: Title: 0.00 2.00 2.00							
6504030 In Kind - Flex Benefit 4,302 2,178 6,480 Total 227,175 115,000 342,175 PERSONNEL COMPLEMENT: Cost Center 3618010000 Internal Order. 83600000096 FTE FTE FTE 997 SR MANAGEMENT COORDINATOR 0.5 0.5 0.5 997 SR MANAGEMENT COORDINATOR 0.6 0.6 0.6 2447 DENTAL HYGIENIST 0.6 0.6 0.6 2446 DENTAL ASSISTANT 1.1 1.1 1.1 Code: Title: 0.00 2.00 2.00							30
Total 227,175 115,000 342,175 PERSONNEL COMPLEMENT: Cost Center 3618010000 Internal Order 3618010000 Internal Order 3618010000 Internal Order 3618010000 Sadlocated from other programs FTE FTE FTE 997 SR MANAGEMENT COORDINATOR 0.5 0.5 0.5 2.447 DENTAL HYGIENIST 0.6 0.6 0.6 2446 DENTAL ASSISTANT 1.1 1.1 1.1 1.1 1.1 Code: Title: 0.00 2.00 2.00 2.00							3,455
PERSONNEL COMPLEMENT: Cost Center 3618010000 Internal Order 36000000096 Method: % allocated from other programs. 97 SR MANAGEMENT COORDINATOR 0.5 0.5 977 SR MANAGEMENT COORDINATOR 0.6 0.6 0.6 2447 DENTAL HYGIENIST 0.6 0.6 0.6 0.6 2446 DENTAL ASSISTANT 1.1 1.1 1.1 Code: Title: 0.00 2.00 2.00	(REP.	6504030					6,480
Cost Center. 3618010000 FTE	_		Total		227,175	115,000	342,175
0282 Health Program Specialist I 0 00 2 00 2 00		Cost Center Internal Oro <u>Method: %</u> 997 2447	3618010000 fer 83600000096 allocated from other programs 7 SR MANAGEMENT COORDINATOR 7 DENTAL HYGIENIST		0.5 0.6	05 06	05 06
		And in case of the local division of the					
2.20 4.20 4.20		0282	Health Program Specialist I		0 00	2 00	2 00
				-	2.20	4.20	4.20

Categorical Budget			
1 Personnel	115,793	64,609	180,402
2 Fringe Benefits	38,810	27,391	66,201
3 Travel	-	-	-
4 Supplies	12,065	-	12,065
5 Contractual	13,500	-	13,500
6 Other	1,572	-	1,572
7 Equipment	-		
Total Direct Charges	181,740	92,000	273,740
8 Indirect Cost	45,435	23,000	68,435
Total Grant Request	227,175	115,000	342,175