

Community Mental Health Grant Program

FY 2018 Budget

7/1/18 - 12/31/19

Contract Number: HHS000046000006

Grant Award: \$ 85,064

Grant Match: \$ 42,532

FYI GRANT BUDGET

EXPENDITURE ESTIMATES:

TO:

ST GT-IND DF CRD-ADM-REG FT	2580-62090-9164-72-10-0000-504010	<u>\$ 49,890</u>	GT259A Salary
ST GT-IND DF CRD-ADM-FICA/MED	2580-62090-9164-72-10-0000-524220	\$ 3,818	GT259B Benefits
ST GT-IND DF CRD-ADM-EE H/IN	2580-62090-9164-72-10-0000-524230	\$ 14,086	
ST GT-IND DF CRD-ADM-LT DISAB	2580-62090-9164-72-10-0000-524235	\$ 126	
ST GT-IND DF CRD-ADM-ST DISAB	2580-62090-9164-72-10-0000-524236	\$ 52	
ST GT-IND DF CRD-ADM-LT CARE	2580-62090-9164-72-10-0000-524237	\$ 420	
ST GT-IND DF CRD-ADM-RETIR	2580-62090-9164-72-10-0000-524240	\$ 3,992	
ST GT-IND DF CRD-ADM-S/DEATH	2580-62090-9164-72-10-0000-524245	\$ 210	
ST GT-IND DF CRD-ADM-UE INS	2580-62090-9164-72-10-0000-524260	<u>\$ 50</u>	
		<u>\$ 22,754</u>	
ST GT-IND DF CRD-ADM-TRAVL	2580-62090-9164-72-20-0000-604901	\$ 600	GT259C Travel
ST GT-IND DF CRD-ADM-ED&CONF	2580-62090-9164-72-20-0000-604910	<u>\$ 6,600</u>	
		<u>\$ 7,200</u>	
ST GT-IND DF CRD-ADM-OFFICE	2580-62090-9164-72-30-0000-615101	<u>\$ 100</u>	GT259D Supplies
ST GT-IND DF CRD-ADM-DUES/SUB	2580-62090-9164-72-30-0000-615510	\$ 200	GT259E Other
ST GT-IND DF CRD-ADM-NC COMP EQ	2580-62090-9164-72-30-0000-798902	\$ 3,370	
ST GT-IND DF CRD-ADM-N/C PHONE	2580-62090-9164-72-30-0000-798941	\$ 1,050	
ST GT-IND DF CRD-ADM-SEM REGIS	2580-62090-9164-72-20-0000-604990	<u>\$ 500</u>	
		<u>\$ 5,120</u>	
		<u>\$ 85,064</u>	