

Hualapai Maternal Child Health Program  
Fiscal Year 2012 Grant Budget  
First Things First PGMS (Partner and Grant Management System)

## Budget

Budget Category	Budget Line Item	Budget Amount	Match Amount	Total
	<b>Total:</b>	<b>\$106,713.00</b>	<b>\$0.00</b>	<b>\$106,713.00</b>
6000 Personnel Services	Wages/Salaries/Personnel	\$65,161.09	\$0.00	\$65,161.09
6100 Employee Related Expenditures	Fringe Benefits or Other Employee Related Expenses	\$18,560.86	\$0.00	\$18,560.86
6500 Travel In-State	6516-Mileage - Private Vehicle	\$1,335.00	\$0.00	\$1,335.00
6500 Travel In-State	6599-Other Miscellaneous In-State Travel	\$2,523.00	\$0.00	\$2,523.00
6600 Travel Out-of-State	Travel Out-of-State	\$3,794.00	\$0.00	\$3,794.00
6800 Aid to Organizations & Individuals	Deliverable Payment Reimbursement	\$0.00	\$0.00	\$0.00
7000 Other Operating Expenses	Professional Development/Staff Training	\$1,724.01	\$0.00	\$1,724.01
7000 Other Operating Expenses	Telephones/Communications Svc	\$1,500.00	\$0.00	\$1,500.00
7000 Other Operating Expenses	Internet Access	\$500.00	\$0.00	\$500.00
7000 Other Operating Expenses	General Office Supplies	\$750.00	\$0.00	\$750.00
7000 Other Operating Expenses	Food	\$1,800.00	\$0.00	\$1,800.00
7000 Other Operating Expenses	Software/IT Supplies	\$300.00	\$0.00	\$300.00
7000 Other Operating Expenses	Printing/Copying	\$500.00	\$0.00	\$500.00
7000 Other Operating Expenses	Program Materials	\$914.00	\$0.00	\$914.00

Hualapai Maternal Child Health Program  
 Fiscal Year 2012 Grant Budget  
 First Things First PGMS (Partner and Grant Management System)

7000 Other Operating Expenses	Program Incentives	\$1,500.00	\$0.00	\$1,500.00
7000 Other Operating Expenses	Postage	\$100.00	\$0.00	\$100.00
7000 Other Operating Expenses	7599-Other Miscellaneous Operating	\$40.00	\$0.00	\$40.00
7000 Other Operating Expenses	Utilities	\$600.00	\$0.00	\$600.00
9000 Cost Allocation & Indirect Costs	Administrative Costs/Indirect Costs	\$5,111.04	\$0.00	\$5,111.04