

Attachment I
U.S Department of Health and Human Services
HRSA Healthy Start Initiative Project
Budget Period: 6/1/14 to 05/31/19

ESTIMATED REVENUES	SAP GL No.	Year One	Year Two	Year Three	Year Four	Year Five	TOTAL
HRSA Healthy Start Initiative H49MC00101	4501000	\$ 2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total Estimated Revenues		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

APPROPRIATIONS

Healthy Start Initiative

Activity: 36-06-61
Cost Center 3606610003
Internal Order 136000000xxx

Regular Salaries & Wages	5101010	451,828	474,419	498,140	523,047	549,199	2,496,633
Temporary Salaries	5101015			0	0	0	0
Overtime Salaries	5101020	0		0	0	0	0
High Class Pay	5101030	0		0	0	0	0
Language Skill Pay	5101050	950	998	1,047	1,100	1,155	5,249
Retirement Benefits - Soc. Sec.	5103005	35,096	36,851	38,694	40,629	42,660	193,930
Temporary FICA	5103007	0	0	0	0	0	0
Life Insurance	5103010	458	481	505	530	556	2,530
Personal Leave Buy Back Pay	5103035	6,000	6,300	6,615	6,946	7,293	33,154
Tuition reimbursement	5103050		0	0	0	0	0
Flex benefits contribution	5104030	81,558	85,636	89,917	94,413	99,134	450,658
Retirement Benefits - TMRS	5105010	48,759	51,197	53,756	56,444	59,266	269,422
Education-classes	5201025	57,800	57,800	57,800	57,800	57,800	289,000
Fees to Professional Contractors	5201040	59,000	59,000	59,000	59,000	59,000	295,000
Other Contractual Services	5202025	707,207	707,207	707,207	707,207	707,207	3,536,035
Advertising & Publication	5203040	63,000	63,000	63,000	63,000	53,000	305,000
Membership Dues & Licenses	5203050	9,750	9,750	9,750	9,750	9,750	48,750
Binding, Printing & Reproduction	5203060	78,984	78,984	78,984	78,984	68,984	384,920
Transportation fees	5203090	9,831	9,831	9,831	9,831	9,831	49,155
Mail & Parcel Post Service	5205010	2,400	2,400	2,400	2,400	2,400	12,000
Rental of office equipment	5205020	1,440	1,440	1,440	1,440	1,440	7,200
Rental of Facilities	5206010	54,000	54,000	54,000	54,000	54,000	270,000
Travel - Official	5207010	22,940	22,940	22,940	22,940	15,000	106,760
Office Supplies	5302010	16,200	12,279	10,000	10,000	7,500	55,979
Chemical and Meds	5304040	40,500	40,500	30,500	30,500	25,000	167,000
Food	5304010	7,720	7,720	7,720	7,720	7,720	38,600
Computer Software	5304075	400	400	400	400	400	2,000
Other Commodities	5304080	15,500	15,500	15,500	15,500	10,000	72,000
Communications: Telephones	5403010	3,900	3,900	3,900	3,900	3,900	19,500
Cellular Phones - Air Time	5403040	9,200	9,200	9,200	9,200	9,200	46,000
Wireless Data	5403510	10,000	10,000	10,000	10,000	10,000	50,000
Computer Equipment	5501000	4,800	0	0	0	0	4,800
Furniture and Fixtures	5501065	31,000	0	0	0	0	31,000
Indirect Cost	5406530	169,779	178,268	157,753	123,319	128,605	757,724
Total Fiscal Period Budget	\$	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Total Carryover

Total Appropriations

PERSONNEL COMPLEMENT

POSITIONS

Activity No. 36-06-61
Cost Center 3606610003
Internal Order 136000000xxx

Health Program Manager	1
Administrative Assistant I	1
Management Analyst	4
Community Service Specialist	3
Senior Management Analyst	2
Total Personnel:	11