

**Attachment II  
Safe Neighborhoods Program**

**Fund:**

**Cost Center: #**

**Proposed Budget for Period: TBD**

<u>SAP GL</u>	<u>ESTIMATED REVENUES</u>	<u>Original</u>
<u>No.</u>		<u>Budget</u>
4501100	Grants from Federal Agencies - Operating	132,153
Total Estimated Revenues		<u><u>132,153</u></u>

<u>APPROPRIATIONS</u>			<u>Original</u>
			<u>Budget</u>
1	5101010	Regular Salaries	
2	5103005	FICA & Medicare Expense	
2	5103010	Life Insurance	
1	5103035	Personal Leave Buy Back	
1	5103056	Transportation Allowance	
2	5170040	Civilian Active Healthcare Assessment	
2	5105010	Retirement Expense Civilian TMRS	
6	5201025	Education - Classes	
5	5201040	Fees to Professional Contractors	
5	5202010	Temporary Services	118,832
1	5101020	Overtime Salaries	
1	5101040	Shift Differential	
6	5203040	Advertising and Publications	
6	5203060	Binding Printing and Reproduction	
3	5203090	Transportation Fees	4,987
6	5205010	Mail and Parcel Post	
6	5205020	Rental of Office Equipment	
6	5404530	Gas and Electricity	
6	5206010	Rental of Facilities	
3	5207010	Travel-Official	
5	5302010	Office Supplies	500
5	5304005	Clothing and Linen Supplies	
5	5304050	Tools Apparatus and Accessories	
5	5304080	Other Commodities	
6	5304075	Computer Software	4,298
6	5403510	Wireless Data Communications	
6	5403543	IT Assessment Fee to Replace ADP and Other SLI	
6	5403040	Cellular Phone Service	
8	5406530	Indirect Costs	
7	5501000	Capital Outlay<5000 - Computer Equipment	3,536
5	5501065	Capital Outlay<5000 Furniture & Fixtures	-
			<u><u>132,153</u></u>

		Original
<u>Categorical Budget</u>		<u>Budget</u>
1	Personnel	0
2	Fringe Benefits	0
3	Travel	4,987
4	Supplies	0
5	Contractual	119,332
6	Other	4,298
7	Equipment	3,536
<b>Total Direct Cost</b>		<b>132,153</b>
8	Indirect Cost	0
<b>Total Grant Request</b>		<b>132,153</b>

**PERSONNEL COMPLEMENT:**

<u>Class No.</u>	<u>Title</u>	<u>Proposed</u>
		<u>Positions</u>
		0.00
		<u><u>0.00</u></u>