

**Sodium Reduction in Communities**  
**Fund CDC-FRA-DP13-1301**  
**Functional Area xxxxx**  
**Cost center is 3606610005**  
**Grant Timeframe: September 30, 2014- September 29, 2015**

<u>ESTIMATED REVENUES</u>	GL	Original Budget
Revenue	4501000	240,982
<b>Total Estimated Revenues</b>		<b>240,982</b>

**APPROPRIATIONS**

**Title: Sodium Reduction in Communities**

Cost Center 3606610001  
Internal Order 136000000636

**ORIGINAL  
BUDGET**

1	Regular Salaries & Wages	5101010	120,271
1	Language Skill Pay	5101050	0
2	FICA & Medicare	5103005	9,358
2	Life Insurance	5103010	102
1	Personal Leave Buy Back Pay	5103035	171
1	Transportation Allowance (Parking)	5103056	1,620
2	Flexible Benefits Contribution	5104030	22,704
2	Retirement Benefits - TMRS	5105010	13,158
7	Education - Classes / Registrations	5201025	1,560
6	Fees to Professional Contractors	5201040	0
	Contractual Services	5202020	0
	Other Contractual Services	5202025	0
7	Advertising & Publications	5203040	1,940
7	Binding & Reproduction (Printing)	5203060	5,000
3	Transportation Fees - Local Mileage	5203090	4,068
	Maintenance Auto	5204090	0
7	Mail and Parcel Post	5205010	0
3	Travel - Official	5207010	8,032
	Maint & Rep Building	5301010	0
5	Office Supplies	5302010	4,500
	Chemical Medical	5304040	0
	Tools & Apparatus	5304050	0
7	Computer Software	5304075	0
7	Other Commodities	5304080	3,004
	Phone and Fax	5403010	0
7	Cell Phones	5403040	0
8	Indirect Costs	5406530	45,495
7	Cap <5000 Computer Equip	5501000	0
	Mach & Equip-Other	5501055	0
5	Furniture & Fixtures	5501065	0
	<b>Total Estimated Expenses</b>		<b>240,982</b>

COSA Budget		
1	Personnel	\$ 122,061
2	Fringe Benefits	\$ 45,322
3	Travel	\$ 12,100
4	Equipment	
5	Supplies	\$ 4,500
6	Contractual	\$ -
7	Other	\$ 11,504
	<b>Direct</b>	<b>\$ 195,487</b>
	<b>8 Indirect</b>	<b>\$ 45,495</b>
	<b>Total</b>	<b>\$ 240,982</b>

<u>Job Title</u>	<u>PERSONNEL</u>
0282 Health Program Specialist	1.00
0288 Registered Dietitian	1.00
0251 Epidemiologist	0.65
0040 Administrative Assistant	0.35
	<b>3.00</b>