

Attachment I
U.S Department of Health and Human Services
HRSA Healthy Start Initiative Project
Budget Period: 9/1/14 to 05/31/19

ESTIMATED REVENUES	SAP GL No.	1st Year	2nd Year	3rd Year	4th Year	5th Year	GRAND
		AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	TOTAL
HRSA Healthy Start Initiative H49MC00101	4501000	\$ 900,000	1,200,000	1,200,000	1,200,000	1,200,000	5,700,000
Total Estimated Revenues		<u>900,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>5,700,000</u>

APPROPRIATIONS

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

Regular Salaries & Wages	5101010	240,059	322,852	338,995	355,945	373,742
Temporary Salaries	5101015	0	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	550	550	550	550	550
Retirement Benefits - Soc. Sec.	5103005	18,789	25,123	26,358	27,654	29,016
Temporary FICA	5103007	0	0	0	0	0
Life Insurance	5103010	245	328	345	361	379
Personal Leave Buy Back Pay	5103035	5,000	5,000	5,000	5,000	5,000
Tuition reimbursement	5103050	0	0	0	0	0
Flex benefits contribution	5104030	61,264	61,264	61,264	61,264	61,264
Retirement Benefits - TMRS	5105010	25,483	33,931	36,315	38,102	39,977
Education-classes	5201025	20,050	34,150	34,150	34,150	34,150
Fees to Professional Contractors	5201040	277,305	383,198	358,044	332,544	305,770
Other Contractual Services	5202025	8,400	15,600	15,600	15,600	15,600
Advertising & Publication	5203040	13,000	38,000	38,000	38,000	38,000
Membership Dues & Licenses	5203050	7,400	8,350	8,350	8,350	8,350
Binding, Printing & Reproduction	5203060	26,349	42,974	42,974	42,974	42,974
Transportation fees	5203090	3,899	5,424	5,424	5,424	5,424
Mail & Parcel Post Service	5205010	1,620	2,160	2,160	2,160	2,160
Rental of office equipment	5205020	1,440	1,440	1,440	1,440	1,440
Rental of Facilities	5206010	22,500	36,000	36,000	36,000	36,000
Travel - Official	5207010	6,620	11,585	11,585	11,585	11,585
Office Supplies	5302010	6,900	10,200	10,200	10,200	10,200
Chemical and Meds	5304040	0	0	0	0	0
Food	5304010	7,170	9,720	9,720	9,720	9,720
Computer Software	5304075	400	0	0	0	0
Other Commodities	5304080	9,000	9,700	9,700	9,700	9,700
Communications: Telephones	5403010	1,700	2,400	2,400	2,400	2,400
Cellular Phones - Air Time	5403040	12,600	16,800	16,800	16,800	16,800
Wireless Data	5403510	750	1,200	1,200	1,200	1,200
Computer Equipment	5501000	6,000	0	0	0	0
Furniture and Fixtures	5501065	20,000	0	0	0	0
Indirect Cost	5406530	95,507	122,051	127,427	132,877	138,599
Total Fiscal Period Budget		<u>\$ 900,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>

PERSONNEL COMPLEMENT

POSITIONS

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

Administrative Assistant I	1
Health Program Manager	1
Management Analyst	3
Community Service Specialist	2
Senior Management Analyst	1
Total Personnel:	<u>8</u>