

Diabetes and Heart Disease & Stroke Prevent Programs

Fund 22016360xx

Functional Area 36005000000200xx

Cost center is 3601140003

IO 1360000007xx

Grant Timeframe:

<u>Estimated Revenues</u>	GL	<u>FY 18</u> Budget	Budget	<u>FY 18</u> BUDGET
Revenue	4501000	\$ 3,000,000	\$ -	\$ 3,000,000
Total Estimated		\$ 3,000,000		\$ 3,000,000

APPROPRIATIONS

Title

		<u>FY 18</u> BUDGET	- BUDGET	<u>FY 18-1</u> BUDGET
1	Regular Salaries & Wages	5101010	135,790	135,790
1	Language Skill Pay	5101050		0
2	FICA & Medicare	5103005	10,567	10,567
2	Life Insurance	5103010	138	138
1	Personal Leave Buy Back Pay	5103035	0	0
1	Transportation Allowance (Parking)	5103056	2,340	2,340
2	Flexible Benefits Contribution	5170040	23,406	23,406
2	Retirement Benefits - TMRS	5105010	16,106	16,106
7	Education - Classes / Registrations	5201025	0	0
6	Fees to Professional Contractors	5201040	2,728,795	2,728,795
	Contractual Services	5202020	0	0
	Other Contractual Services	5202025		0
7	Advertising & Publications	5203040		0
7	Binding & Reproduction (Printing)	5203060		0
3	Transportation Fees - Local Mileage	5203090	5,000	5,000
	Maintenance Auto	5204090		0
7	Mail and Parcel Post	5205010		0
3	Travel - Official	5207010	7,500	7,500
	Maint & Rep Building	5301010		0
5	Office Supplies	5302010	3,000	3,000
	Chemical Medical	5304040		0
	Tools & Apparatus	5304050		0
7	Computer Software	5304075		0
7	Other Commodities	5304080		0
7	Phone and Fax	5403010	6,000	6,000
7	Cell Phones	5403040	5,000	5,000
7	Motor Fuel & Lubricants	5403045		0
7	Wireless Data Comm.	5403510	2,500	2,500
				0
	Software Licenses	5404520		0
8	Indirect Costs	5406530	48,857	48,857
5	Cap <5000 Computer Equip	5501000	5,000	5,000
	Mach & Equip-Other	5501055		0
5	Furniture & Fixtures	5501065		0
	Total Estimated Expenses		\$ 3,000,000	3,000,000

COSA Budget		FY 18
1	Personnel	\$ 138,130
2	Fringe Be	\$ 50,217
3	Travel	\$ 12,500
4	Equipment	
5	Supplies	\$ 8,000
6	Contractu	\$ 2,728,795
7	Other	13,500
	Direct	\$ 2,951,142
8	Indirect	\$ 48,857
	Total	\$ 3,000,000

	Job Title FY 18	CURRENT POSITIONS	Adjustment	ADJUSTED POSITIONS
0999	MANAGEMENT ANALYST	3.00		3.00
		3.00	-	3.00