

Partnerships Improving Community Health
 Fund XXXXXX
 Functional Area XXXX
 Cost center is 36XXXXXX
 IO is 136000006XX

<u>ESTIMATED REVENUES</u>	GL	Original Budget
Revenue	4501000	<hr/>
Total Estimated Revenues		0.00

APPROPRIATIONS
Title

Cost Center
 Internal Order

**2014-2015
BUDGET**

1	Regular Salaries & Wages	5101010	443,964
1	Language Skill Pay	5101050	5,400
2	FICA & Medicare	5103005	34,748
2	Life Insurance	5103010	454
1	Personal Leave Buy Back Pay	5103035	0
1	Transportation Allowance (Parking)	5103056	4,860
2	Flexible Benefits Contribution	5104030	68,112
2	Retirement Benefits - TMRS	5105010	48,965
7	Education - Classes / Registrations	5201025	4,675
6	Fees to Professional Contractors	5201040	2,242,802
	Contractual Services	5202020	
	Other Contractual Services	5202025	
7	Advertising & Publications	5203040	80,000
7	Binding & Reproduction (Printing)	5203060	19,000
7	Subscription	5203070	
3	Transportation Fees - Local Mileage	5203090	7,119
	Maintenance Auto	5204090	
7	Mail and Parcel Post	5205010	
	Rental of Facilities	5206010	
3	Travel - Official	5207010	18,469
	Maint & Rep Building	5301010	
5	Office Supplies	5302010	16,740
	Chemical Medical	5304040	
	Tools & Apparatus	5304050	
7	Computer Software	5304075	700
7	Other Commodities	5304080	1,000
7	Phone and Fax	5403010	4,050
7	Cell Phones	5403040	
8	Indirect Costs	5406530	<div style="border: 1px solid black; width: 50px; height: 15px;"></div>
7	Cap <5000 Computer Equip	5501000	13,700
	Mach & Equip-Other	5501055	
5	Furniture & Fixtures	5501065	
Total Estimated Expenses			3,014,758

COSA Budget		
1	Personnel	\$ 454,224
2	Fringe Benefits	\$ 152,280
3	Travel	\$ 25,588
4	Equipment	
5	Supplies	\$ 16,740
6	Contractual	\$ 2,242,802
7	Other	123,125
Direct		\$ 3,014,758
8 Indirect		\$ -
Total		\$ 3,014,758

	<u>Job Title</u>	NEW POSITIONS
0999	Sr. Mgmt Analyst	4
0046	Mgmt Analyst	4
2219	Sr. Accountant	1
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