

ATTACHMENT II
REACH Healthy Neighborhoods
Fund 22016xxxx
Functional Area 36005000000200xx
Grant FD360000xx

Proposed Budget for Period: 10/01/2019 to 9/30/2023

5-Year initiative to improve health, prevent chronic diseases, and reduce health
 2, 3, 4, & 5 years

<u>SAP GL</u>		<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>TOTAL</u>
<u>No.</u>	<u>ESTIMATED REVENUES</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
4501100	Grants from Federal Agencies - Operating	\$ 792,000	\$ 792,000	\$ 792,000	\$ 792,000	\$ 3,168,000
Total Estimated Revenues		\$ 792,000	\$ 792,000	\$ 792,000	\$ 792,000	\$ 3,168,000

APPROPRIATIONS

Period:

Fund Center 3619010009

Internal Order 1360000007XX

		<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>TOTAL</u>
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
1	5101010 Regular Salaries	348,827	348,827	348,827	348,827	1,395,308
2	5103005 FICA & Medicare Expense	26,685	26,685	26,685	26,685	106,740
2	5103010 Life Insurance	297	297	297	297	1,188
2	5105010 Retirement Expense Civilian TMRS	34,643	34,643	34,643	34,643	138,574
2	5170040 Civilian Active Healthcare Assessment	51,975	51,975	51,975	51,975	207,900
6	5201025 Education - Classes	-	-	-	-	-
5	5201040 Fees to Professional Contractors	114,000	114,000	114,000	114,000	456,000
5	5202020 Contractual Services	15,458	15,458	15,458	15,458	61,832
6	5203040 Advertising and Publications	20,000	20,000	20,000	20,000	80,000
6	5203050 Membership Dues and Licenses	-	-	-	-	-
6	5203060 Binding Printing and Reproduction	3,100	3,100	3,100	3,100	12,400
3	5203090 Transportation Fees	28,000	28,000	28,000	28,000	112,000
6	5206010 Rental of Facilities	32,592	32,592	32,592	32,592	130,368
3	5207010 Travel-Official	7,745	7,745	7,745	7,745	30,980
6	5208530 Alarm and Security Services	-	-	-	-	-
4	5302010 Office Supplies	500	500	500	500	2,000
4	5304005 Clothing and Linen Supplies	200	200	200	200	800
6	5304010 Food	-	-	-	-	-
4	5304080 Other Commodities	2,000	2,000	2,000	2,000	8,000
6	5403040 Cellular Phone Service	-	-	-	-	-
6	5403510 Wireless Data Communications	4,559	4,559	4,559	4,559	18,235
6	5404520 Software Licenses	3,759	3,759	3,759	3,759	15,036
6	5406520 Community Implementation Funds	14,284	14,284	14,284	14,284	57,136
8	5406530 Indirect Costs	83,376	83,376	83,376	83,376	333,503
4	5501000 Capital Outlay<5000 - Computer Equipment	-	-	-	-	-
4	5501065 Capital Outlay<5000 Furniture & Fixtures	-	-	-	-	-
Total		792,000	792,000	792,000	792,000	3,168,000

Categorical Budget		
1	Personnel	1,395,308
2	Fringe Benefits	454,402
3	Travel	142,980
4	Supplies	10,800
5	Contractual	517,832
6	Other	313,175
7	Equipment	-
Total Direct Charges		2,834,497
8	Indirect Cost	333,503
Total Grant Request		3,168,000

PERSONNEL COMPLEMENT:

<u>Class No</u>	<u>Title</u>	<u>Positions</u>	<u>FTE</u>
Fund Center 3619010009			
Internal Order 136000000xxx			
2448	Community Health Worker (1.0 FTE)	3.00	3.00
2448	Community Health Worker (0.5 FTE)	3.00	1.50
0046	Mgmt Analyst (1.0 FTE)	3.00	3.00
0999	Sr. Mgmt Analyst (1.0 FTE)	1.00	1.00
		10.00	8.50