

Attachment II
 U.S Department of Health and Human Services
 HRSA Healthy Start Initiative Project
 Budget Period: 4/1/19 to 03/31/2024

ESTIMATED REVENUES	SAP GL No.	Year 1 CURRENT BUDGET	Years 2-5 BUDGET
HRSA Healthy Start Initiative H49MC00101	4501000	\$ 1,070,000	1,100,000
Total Estimated Revenues		1,070,000	1,100,000

APPROPRIATIONS

Healthy Start Initiative

Activity: 36-06-61
 Cost Center 3606610003
 Internal Order 1360000007xx

		CURRENT BUDGET	FY21 BUDGET
1	Regular Salaries & Wages	524,263	535,304
1	Retiree Payout	0	0
1	Overtime Salaries	0	0
1	High Class Pay	0	0
1	Language Skill Pay	600	600
2	FICA & Medicare Expense	40,659	41,643
2	Temporary FICA	0	0
2	Life Insurance	531	544
1	Personal Leave Buy Back Pay	6,629	8,450
2	Tuition reimbursement	0	0
2	Retirement Expense - TMRS	63,141	64,669
2	Civln Actv Healthcr	89,100	89,100
3	Education-Classes	10,000	15,000
5	Fees to Professional Contractors	180,800	180,800
5	Temporary Services	0	0
5	Computer Software Maintenance	21,000	21,000
5	Other Contractual Services	5,000	5,000
6	Advertising & Publication	10,000	10,000
6	Membership Dues & Licenses	1,975	1,975
6	Building & Maintenance	500	500
4	Binding, Printing & Reproduction	12,000	12,000
3	Transportation Fees	20,000	20,000
4	Mail & Parcel Post Service	1,500	2,500
4	Rental of Office Equipment	3,240	3,240
6	Rental of Facilities	0	0
3	Travel - Official	10,561	15,000
4	Office Supplies	12,000	12,000
6	Food	15,000	16,000
6	Computer Software	500	500
6	Other Commodities	25,000	25,175
6	Phone & Fax Services	0	0
6	Cellular Phone Service	9,000	9,000
6	Wireless Data Communications	2,500	2,500
6	Gas & Electricity	0	0
7	Computer Equipment	2,500	5,000
7	Furniture and Fixtures	2,000	2,500
Total Fiscal Period Budget		\$ 1,070,000	- 1,100,000

Year 1		
		Budget
1	Personnel	531,492
2	Fringe	193,432
3	Travel	40,561
4	Supplies	28,740
5	Contractual	206,800
6	Other	64,475
7	Equipment	4,500
Total Direct		1,070,000
Indirect		-
		1,070,000

Amount to be Projected
(0)

Year 2-5		
		Budget
1	Personnel	544,354
2	Fringe	195,957
3	Travel	50,000
4	Supplies	29,740
5	Contractual	206,800
6	Other	65,650
7	Equipment	7,500
Total Direct		1,100,000
Indirect		-
		1,100,000

Amount to be Projected
0.00

Total 5 Year Budget \$5,470,000.00

PERSONNEL COMPLEMENT

POSITIONS

Activity No. 36-06-61
 Cost Center 3606610003
 Internal Order 136000000743

	Existing	New	
2063	Administrative Associate	3	0
0040	Administrative Assistant I	0	0
0041	Administrative Assistant II	1	1
0206	Health Program Manager	1	1
0282	Health Program Specialist	4	5
0985	Case Aide	9	0
2248	Community Health Worker	0	1
0046	Management Analyst	4	1
2062	Community Service Specialist	3	1
2054	Community Services Supervisor	0	1
0999	Senior Management Analyst	2	1
0866	Special Projects Manager	0	0
Total Personnel:		27	12