

Attachment II
 U.S Department of Health and Human Services
 HRSA Healthy Start Initiative Project
 Budget Period: 4/1/16 to 03/31/17

ESTIMATED REVENUES	SAP GL No.	CURRENT AMOUNT
HRSA Healthy Start Initiative H49MC00101	4501000	\$ 1,800,000
Total Estimated Revenues		1,800,000

APPROPRIATIONS

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

		Budget	
1	Regular Salaries & Wages	5101010	903,568
1	Temporary Salaries	5101015	0
1	Overtime Salaries	5101020	0
1	High Class Pay	5101030	0
2	Language Skill Pay	5101050	1,200
2	Retirement Benefits - Soc. Sec.	5103005	70,149
2	Temporary FICA	5103007	
2	Life Insurance	5103010	917
1	Personal Leave Buy Back Pay	5103035	12,213
2	Tuition reimbursement	5103050	
2	Flex benefits contribution	5104030	176,026
2	Retirement Benefits - TMRS	5105010	101,786
3	Education-classes	5201025	15,000
5	Fees to Professional Contractors	5201040	
5	Temporary Services	5202010	84,500
5	Other Contractual Services	5202025	123,858
6	Advertising & Publication	5203040	40,320
6	Membership Dues & Licenses	5203050	9,575
4	Binding, Printing & Reproduction	5203060	10,000
3	Transportation fees	5203090	37,908
4	Mail & Parcel Post Service	5205010	1,000
4	Rental of office equipment	5205020	3,780
	Rental of Facilities	5206010	49,200
3	Travel - Official	5207010	20,000
4	Office Supplies	5302010	18,000
6	Building & Maintenance	5204050	500
6	Food	5304010	25,235
6	Computer Software	5304075	500
6	Other Commodities	5304080	52,166
6	Communications: Telephones	5403010	
6	Cellular Phones - Air Time	5403040	18,900
6	Wireless Data	5403510	9,600
4	Gas & Electricity	5404530	9,600
7	Computer Equipment	5501000	3,000
7	Furniture and Fixtures	5501065	1,500
I	Indirect Cost	5406530	
Total Fiscal Period Budget		\$ 1,800,000	

1	Personnel	0
2	Fringe	-
3	Travel	-
4	Supplies	-
5	Contractual	-
6	Other	-
7	Equipment	-
Total Direct		0
Indirect		0

PERSONNEL COMPLEMENT

POSITIONS

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

	Existing	Changes	Revised
2063 Administrative Associate	0	3	3
0040 Administrative Assistant I (.08 FTE)	1	0	1
0041 Administrative Assistant II (.92 FTE)	0	1	1
0206 Health Program Manager	1	0	1
0985 Case Aide	0	9	9
0046 Management Analyst	4	0	4
2062 Community Service Specialist	3	0	3
0999 Senior Management Analyst	2	0	2
Total Personnel:	11	17	28

CoSA Personnel (from Proj Personnel Tab)								CoSA Personnel Total:	1,355,736.00
TRAVEL								Indirect:	0.00
Local	Mileage Reimbursement @ .54/mile								
	Field staff/LEAD Admin @ 300 miles/month	18	300	10	0.54			29,160	
	administrative staff @ 150 miles/month	9	150	12	0.54			8,748	
	Total Mileage							37,908	37,908
Education Classes - Registrations and local trainings									
		Registr.	# of staff/CL	total					
	CHW/PAT Training	666	11	7326					
	Ex: Trauma Inf Care/If	40	9	360					
	Ex: Toxic Stress	40	9	360					
	Ex: Ethics	40	9	360					
	Ex: Quality Assurance	40	9	360					
	Ex: SIDS	40	9	360					
	Out of Town Regist.			5874	total from registration costs in next section				
	Total Training			15000				\$15,000.00	15,000.00
Out of Area						(not regist)			
		Registr.	Hotel	Per Diem	Transport.	Airfare	Total Travel	#staff	Total Cost
	EPIC/NHS, FIMR or S	375	800	385	20	440	1645	6	\$ 9,870.00
	TX/HS Conf	425	800	385	20	374	1579	5	\$ 7,895.00
	CI/Mentoring Site/Ed	500	160	140	20	425	745	3	\$ 2,235.00
	Total Out of Area Trav	1300						14	\$ 20,000.00
									20,000.00
Supplies					TXHSA/FIMR/Mentoring/SAHS/HFN Sponsored Event supplies				
	office supplies	1000	12		6000				\$ 18,000.00
	copier	240	12	300	3				\$ 3,780.00
	mail	83.333	12						\$ 1,000.00
	Publication			Copies					\$ 10,000.00
				10000					\$ 10,000.00
	Total Supplies								\$ 32,780.00
									32,780.00
Software	500								500.00
Contractual									
Fees To Pro	Prg Eval	FIMR	Taxi Vouchers	Database	Avalon	Sponsored	Trainer		
	24999	24999	3000	15000	10000	2250			80248
Other Contractual	Reconfigur	FIMR Trair	Web Dev/Mai	Prim Care	HCPProvider/C	Collaboarti	Church/Com	BBW Other Contractual	
		3000	9500	4000	10000	5000	10000	2110	\$ 43,610.00
									\$ 123,858.00
	Total Contractual								\$ 123,858.00
									123,858.00
Other	Advertising/Promotional		15000	15000	10320				\$ 40,320.00
	Food Local meetings	75	56	4200	600	20	12000	8235	\$ 24,435.00
	ICE	200	Water	600					\$ 800.00
	Other commodities	32066		3600	2000	500	4000	10000	\$ 52,166.00
	Prof org dues	6550	775						\$ 7,325.00
	Wireless Data Comm.				18900	9600			\$ 28,500.00
	PAT Affiliate/user fees	2250							\$ 2,250.00
							Build/Maint	500	\$ 500.00
	Rental Facilities		49200		49000				\$ 49,200.00
	Total other								\$ 205,496.00
									205,496.00
Equipment	Computer Equipment		3000						\$ 3,000.00
	Furniture/Fixtures		1500						\$ 1,500.00
	Rental of Equipment								\$ -
	Total Equipment								\$ 4,500.00
									4,500.00
	Utility			9600					\$ 9,600.00
									9,600
Grand Total								TOTAL	1,805,378

Position ID	Job Name	Job Class
30027242	0040-ADMINISTRATIVE ASSISTANT I	0040
New Position	0041-ADMINISTRATIVE ASSISTANT II	0041
30027237	0046-MANAGEMENT ANALYST	0046
30027235	0046-MANAGEMENT ANALYST	0046
30027236	0046-MANAGEMENT ANALYST	0046
30027238	0046-MANAGEMENT ANALYST	0046
30027232	0206-HEALTH PROGRAM MANAGER	0206
30027233	0999-SENIOR MANAGEMENT ANALYST	0999
30027234	0999-SENIOR MANAGEMENT ANALYST	0999
30027239	2062-COMMUNITY SERVICES SPECIALIST	2062
30027241	2062-COMMUNITY SERVICES SPECIALIST	2062
30027240	2062-COMMUNITY SERVICES SPECIALIST	2062
New Position	Administrative Associate (South - Office Assistant)	2063
New Position	Administrative Associate (West - Office Assistant)	2063
New Position	Administrative Associate (North - Office Assistant)	2063
New Position	Case Aide (South - Case Aide/Case Worker)	0985
New Position	Case Aide (West - Case Aide/Case Worker)	0985
New Position	Case Aide (North - Case Aide/Case Worker)	0985
New Position	Case Aide (South - Case Aide/Case Worker)	0985
New Position	Case Aide (North - Case Aide/Case Worker)	0985
New Position	Case Aide (West - Case Aide/Case Worker)	0985
New Position	Case Aide (West - Case Aide/Case Worker)	0985
New Position	Case Aide (North - Case Aide/Case Worker)	0985
New Position	Case Aide (South - Case Aide/Case Worker)	0985
New Position	Health Program Specialist (North - Male Services Spec)	0985
New Position	Health Program Specialist (South - Neighborhood Organizer)	0282
New Position	Health Program Specialist (North - Neighborhood Organizer)	0282
New Position	Health Program Specialist (West - Neighborhood Organizer)	0282

Total Annual Salary	Personal Leave Buy Back	Language Skill Pay	Total Salary	FICA	TMRS
2,625.07	0.00	0.00	2,625.07	200.82	271.96
33,447.74	1,147.53	0.00	34,595.27	2,646.54	3,584.07
42,785.58	330.30	600.00	43,715.88	3,344.26	4,528.97
47,202.44	1,639.80	600.00	49,442.25	3,782.33	5,122.22
46,471.67	358.76	0.00	46,830.43	3,582.53	4,851.63
43,641.36	336.91	0.00	43,978.27	3,364.34	4,556.15
68,872.95	1,329.24	0.00	70,202.19	5,370.47	7,272.95
59,405.87	458.61	0.00	59,864.48	4,579.63	6,201.96
54,917.41	1,059.90	0.00	55,977.31	4,282.26	5,799.25
39,242.62	302.95	0.00	39,545.57	3,025.24	4,096.92
41,645.50	1,446.76	0.00	43,092.25	3,296.56	4,464.36
35,359.65	272.98	0.00	35,632.62	2,725.90	3,691.54
22,921.84	211.35	0.00	23,133.19	1,769.69	2,396.60
22,921.84	211.35	0.00	23,133.19	1,769.69	2,396.60
22,921.84	211.35	0.00	23,133.19	1,769.69	2,396.60
22,921.84	211.35	0.00	23,133.19	1,769.69	2,396.60
22,921.84	211.35	0.00	23,133.19	1,769.69	2,396.60
22,921.84	211.35	0.00	23,133.19	1,769.69	2,396.60
22,921.84	211.35	0.00	23,133.19	1,769.69	2,396.60
22,921.84	211.35	0.00	23,133.19	1,769.69	2,396.60
22,921.84	211.35	0.00	23,133.19	1,769.69	2,396.60
22,921.84	211.35	0.00	23,133.19	1,769.69	2,396.60
22,921.84	211.35	0.00	23,133.19	1,769.69	2,396.60
22,921.84	211.35	0.00	23,133.19	1,769.69	2,396.60
22,921.84	211.35	0.00	23,133.19	1,769.69	2,396.60
22,921.84	211.35	0.00	23,133.19	1,769.69	2,396.60
22,921.84	211.35	0.00	23,133.19	1,769.69	2,396.60
22,921.84	211.35	0.00	23,133.19	1,769.69	2,396.60
22,921.84	211.35	0.00	23,133.19	1,769.69	2,396.60
32,144.99	248.16	0.00	32,393.15	2,478.08	3,355.93
26,914.21	248.16	0.00	27,162.36	2,077.92	2,814.02
26,914.21	248.16	0.00	27,162.36	2,077.92	2,814.02
26,914.21	248.16	0.00	27,162.36	2,077.92	2,814.02
903,567.53	12,212.54	1,200.00	916,980.07	70,148.98	94,999.14

