

Sodium Reduction
Functional Area 3600xxx
Fund 26016361xx
Budget Period: 9/30/2016 - 9/29/2021

ESTIMATED REVENUES	GL	Year 1 BUDGET	Year 2 BUDGET	Year 3 BUDGET	Year 4 BUDGET	Year 5 BUDGET	TOTAL BUDGET
Grant Revenue	4501000	383,506	383,506	383,506	383,506	383,506	1,917,529
In-Kind Revenue	6500000	0	0	0	0	0	0
Total Estimated Revenues	\$	383,506	383,506	383,506	383,506	383,506	1,917,529

Cost Center 3606610001
Internal Order 1360000006xx

			Year 1 BUDGET	Year 2 BUDGET	Year 3 BUDGET	Year 4 BUDGET	Year 5 BUDGET	TOTAL BUDGET	
1	1	Regular Salaries and Wages	5101010	167,321	175,687	184,471	193,695	203,380	924,553
1	2	Retiree Payout Salary	5101070	0	0	0	0	0	0
	3	FEMA Pay	5101021	0	0	0	0	0	0
	4	High Class Pay	5101030	0	0	0	0	0	0
1	5	Language Skill Pay	5101050	0	0	0	0	0	0
2	6	Retirement Benefits - Soc. Sec.-Fica/Medicar	5103005	13,072	13,779	14,461	15,184	15,936	72,432
2	7	Life Insurance	5103010	171	180	189	198	208	947
1	8	Personal Leave Buy Back	5103035	1,528	2,410	2,531	2,767	2,906	12,141
1	9	Transportation Allowance	5103056	2,025	2,025	2,025	2,025	2,025	10,125
2	10	Civilian Active Healthcare	5170040	27,128	27,128	27,128	27,128	27,128	135,638
	11	Workers' Disability Compensation	5104030	0	0	0	0	0	0
2	12	Retirement Benefits - TMRS	5105010	17,702	18,661	19,583	20,563	21,581	98,091
7	13	Education	5201025	2,710		2,710	2,710		8,130
6	14	Fees to Professional Contractors	5201040	78,500	71,288	71,288	71,288	71,288	363,652
7	16	Contractual Services	5202020						0
7	20	Binding, Printing, & Reproduction	5203060	2,000	2,000	2,000	2,000	2,000	10,000
3	21	Transportation-Local mileage	5203090	3,888	4,000	4,000	4,000	4,000	19,888
7	23	Mail & Parcel Post Service	5205010						0
3	26	Travel-Official	5207010	6,424	6,124	6,124	6,124	6,124	30,920
5	31	Office Supplies	5302010	3,788	3,250	3,250	3,000	1,500	14,788
7	33	Other Commodities	5304080	3,770					3,770
7	36	Computer Software	5304075	250			300		550
8	47	Indirect Cost	5406530	53,230	56,974	43,747	32,523	25,431	211,905
	48	Inkind	6500030						0
Total Appropriations			\$	383,506	383,506	383,506	383,506	383,506	1,917,529

DSHS Budget							
		Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
1	Personnel	170,873	180,122	189,027	198,487	208,310	946,820
2	Fringe Ben.	58,073	59,748	61,360	63,074	64,852	307,107
3	Travel	10,312	10,124	10,124	10,124	10,124	50,808
4	Equipment	0	0	0	0	0	0
5	Supplies	3,788	3,250	3,250	3,000	1,500	14,788
6	Contractual	78,500	71,288	71,288	71,288	71,288	363,652
7	Other	8,730	2,000	4,710	5,010	2,000	44,258
	Total Direct	330,276	326,532	339,759	350,983	358,075	1,705,624
8	Indirect	53,230	56,974	43,747	32,523	25,431	232,585
	Total	383,506	383,506	383,506	383,506	383,506	1,917,529

PERSONNEL COMPLEMENT:

Cost Center 3606610001
Internal Order 1360000006xx

CLASS	TITLE	CURRENT
0288	Registered Dietician (1.0 FTE)	1
0282	Health Program Specialist (1.0 FTE)	1
0046	Management Analyst (1.0 FTE)	1
0999	Senior Management Analyst (.40 FTE)	1
0040	Administrative Assistant I (.35 FTE)	1
	Total:	5

Year 1

NAME	TITLE	Position #	Salary-12 month	Language Skills	Transportation-Parking	Personal Leave Buy Back	Total Personnel-Benefits	SOCSC 7.65%	TMRS 10.36%	Life Ins. .1%	Flex Benefits \$7,234	Other Benefits	Total Benefits & Salary	Indirect Cost 23.25%
Anne Heine	Registered Dietician	30026532	50,251.11	0.00	540.00	386.55	51,177.66	3,915.09	5,302.01	51.18	7,234.00	16,502.27	67,679.93	\$ 15,736
Alysse Swientek	Health Program Specialist	30026534	36,833.98	0.00	540.00	283.34	37,657.32	2,880.78	3,901.30	37.66	7,234.00	14,053.74	51,711.06	\$ 12,023
Vacant	Management Analyst	Pending	44,372.33	0.00	540.00	0.00	44,912.33	3,435.79	4,652.92	44.91	7,234.00	15,367.62	60,279.95	\$ 14,015
Ellen Spitsen	Senior Management Analyst (40%)	30024957	24,778.03	0.00	216.00	857.70	25,851.73	1,977.66	2,678.24	25.85	2,893.60	7,575.35	33,427.07	\$ 7,772
Soila Lopez	Administrative Assistant I (35%)	30012635	11,085.42	0.00	189.00		11,274.42	862.49	1,168.03	11.27	2,531.90	4,573.70	15,848.12	\$ 3,685
TOTAL			167,320.87	0.00	2,025.00	1,527.59	170,873.45	13,071.82	17,702.49	170.87	27,127.50	58,072.68	228,946.14	54,000.00

Year 2

NAME	TITLE	Position #	Salary-12 month	Language Skills	Transportation-Parking	Personal Leave Buy Back	Total Personnel-Benefits	SOCSC 7.65%	TMRS 10.36%	Life Ins. .1%	Flex Benefits \$7,234	Other Benefits	Total Benefits & Salary	Indirect Cost 23.25%
Anne Heine	Registered Dietician	30026532	52,763.67	0.00	540.00	405.87	53,709.54	4,108.78	5,564.31	53.71	7,234.00	16,960.80	70,670.34	\$ 16,431
Alysse Swientek	Health Program Specialist	30026534	38,675.68	0.00	540.00	297.51	39,513.18	3,022.76	4,093.57	39.51	7,234.00	14,389.84	53,903.02	\$ 12,532
Vacant	Management Analyst	Pending	46,590.94	0.00	540.00	358.39	47,489.34	3,632.93	4,919.90	47.49	7,234.00	15,834.32	63,323.66	\$ 14,723
Ellen Spitsen	Senior Management Analyst (40%)	30024957	26,016.93	0.00	216.00	900.59	27,133.51	2,075.71	2,811.03	27.13	2,893.60	7,807.48	34,940.99	\$ 8,124
Soila Lopez	Administrative Assistant I (35%)	30012635	11,639.70	0.00	189.00	447.68	12,276.38	939.14	1,271.83	12.28	2,531.90	4,755.15	17,031.53	\$ 3,960
TOTAL			175,686.91	0.00	2,025.00	2,410.04	180,121.95	13,779.33	18,660.63	180.12	27,127.50	59,747.58	239,869.53	56,974.00

Year 3

NAME	TITLE	Position #	Salary-12 month	Language Skills	Transportation-Parking	Personal Leave Buy Back	Total Personnel-Benefits	SOCSC 7.65%	TMRS 10.36%	Life Ins. .1%	Flex Benefits \$7,234	Other Benefits	Total Benefits & Salary	Indirect Cost 23.25%
Anne Heine	Registered Dietician	30026532	55,401.85	0.00	540.00	426.17	56,368.02	4,312.15	5,839.73	56.37	7,234.00	17,442.25	73,810.26	\$ 17,161