

Attachment II
Stand Up SA/JAG Contract
Fund:
Cost Center: #
Proposed Budget for Period: TBD

<u>SAP GL</u>	<u>ESTIMATED REVENUES</u>	<u>Original</u>
<u>No.</u>		<u>Budget</u>
4501100	Stand Up	69,075
	Total Estimated Revenues	<u>69,075</u>

APPROPRIATIONS

		<u>Original</u>
		<u>Budget</u>
1	5101010 Regular Salaries	
2	5103005 FICA & Medicare Expense	
2	5103010 Life Insurance	
1	5103035 Personal Leave Buy Back	
1	5103056 Transportation Allowance	
2	5170040 Civilian Active Healthcare Assessment	
2	5105010 Retirement Expense Civilian TMRS	
6	5201025 Education - Classes	
5	5201040 Fees to Professional Contractors	
5	5202010 Temporary Services	59,416
1	5101020 Overtime Salaries	
1	5101040 Shift Differential	
6	5203040 Advertising and Publications	
6	5203060 Binding Printing and Reproduction	
3	5203090 Transportation Fees	3,540
6	5205010 Mail and Parcel Post	
6	5205020 Rental of Office Equipment	
6	5404530 Gas and Electricity	
6	5206010 Rental of Facilities	
3	5207010 Travel-Official	
5	5302010 Office Supplies	1,000
5	5304005 Clothing and Linen Supplies	
5	5304050 Tools Apparatus and Accessories	
5	5304080 Other Commodities	
6	5304075 Computer Software	3,351
6	5403510 Wireless Data Communications	
6	5403543 IT Assessment Fee to Replace ADP and Other SLI	
6	5403040 Cellular Phone Service	
8	5406530 Indirect Costs	
7	5501000 Capital Outlay<5000 - Computer Equipment	1,768
5	5501065 Capital Outlay<5000 Furniture & Fixtures	-
		<u>69,075</u>

Original

		Original
		<u>Budget</u>
Categorical Budget		
1 Personnel		0
2 Fringe Benefits		0
3 Travel		3,540
4 Supplies		0
5 Contractual		60,416
6 Other		3,351
7 Equipment		1,768
	Total Direct Cost	69,075
8 Indirect Cost		0
	Total Grant Request	69,075

PERSONNEL COMPLEMENT:

<u>Class No.</u>	<u>Title</u>	<u>Proposed</u>
		<u>Positions</u>
2461	Senior Family Support Worker	0.00
		<u>0.00</u>