

**Attachment II  
Safe Neighborhoods Program**

**Fund:**

**Cost Center: #**

**Proposed Budget for Period: TBD**

<u>SAP GL</u>		<u>Original</u>
<u>No.</u>	<u>ESTIMATED REVENUES</u>	<u>Budget</u>
4501100	Grants from Federal Agencies - Operating	132,153
	Total Estimated Revenues	<u><u>132,153</u></u>

	<u>APPROPRIATIONS</u>	<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	118,832
1	5101020 Overtime Salaries	
1	5101040 Shift Differential	
6	5203040 Advertising and Publications	
6	5203060 Binding Printing and Reproduction	
3	5203090 Transportation Fees	4,987
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	500
5	5304005 Clothing and Linen Supplies	
5	5304050 Tools Apparatus and Accessories	
5	5304080 Other Commodities	
6	5304075 Computer Software	4,298
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	3,536
5	5501065 Capital Outlay<5000 Furniture & Fixtures	-
		<u><u>132,153</u></u>

	Original
<u>Categorical Budget</u>	<u>Budget</u>
1 Personnel	0
2 Fringe Benefits	0
3 Travel	4,987
4 Supplies	0
5 Contractual	119,332
6 Other	4,298
7 Equipment	3,536
<b>Total Direct Cost</b>	<b>132,153</b>
8 Indirect Cost	0
<b>Total Grant Request</b>	<b>132,153</b>

**PERSONNEL COMPLEMENT:**

<u>Class No.</u>	<u>Title</u>	<u>Proposed</u>
		<u>Positions</u>
		0.00
		<u><u>0.00</u></u>