

Prevention Navigator
Fund 2201636xxx
Functional Area 3600400000XXXXX
TDSHS Contract No. 2019-XXXXX-XX
Budget Period: TBD

| | | |
|-----------|----------------------------------|--------------------------|
| GL | <u>ESTIMATED REVENUES</u> | Original |
| 4501000 | Grants Revenue | <u>200,000.00</u> |
| | Total Estimated Revenues | <u>200,000.00</u> |

APPROPRIATIONS

Cost Center 36xxxxxxx
Internal Order 13600000XXX

| | | | |
|---|---------------------------------|---------------------------------------|--------------------------|
| 1 | 5101010 | Regular Salaries | 77,340 |
| 1 | 5101050 | Language Skill Pay | 600 |
| 2 | 5103005 | FICA & Medicare Expense | 5,962 |
| 2 | 5103010 | Life Insurance | 78 |
| 1 | 5103035 | Personal Leave Buy Back | - |
| 2 | 5105010 | Retirement Expense Civilian TMRS | 9,306 |
| 2 | 5170040 | Civilian Active Healthcare Assessment | 14,666 |
| 3 | 5201025 | Education - Classes | - |
| 6 | 5201040 | Fees to Professional Contractors | - |
| 6 | 5202020 | Contractual Services | - |
| 7 | 5203040 | Advertising and Publications | 20,000 |
| 7 | 5203060 | Binding Printing and Reproduction | 2,000 |
| 3 | 5203090 | Transportation Fees | 2,000 |
| 3 | 5207010 | Travel-Official | - |
| 5 | 5302010 | Office Supplies | 1,500 |
| 5 | 5304010 | Food | 1,231 |
| 5 | 5304040 | Chemicals Medical and Drugs | 8,000 |
| 7 | 5304080 | Other Commodities | 30,000 |
| 7 | 5403510 | Wireless Data Communications | 1,200 |
| 7 | 5404520 | Software Licenses | 500 |
| 8 | 5406530 | Indirect Costs | 25,617 |
| | Total Estimated Expenses | | <u>200,000.00</u> |

| Prevention Navigator | | |
|----------------------|-----------------|-------------------|
| 1 | Personnel | 77,940.00 |
| 2 | Fringe Benefits | 30,012.00 |
| 3 | Travel | 2,000.00 |
| 4 | Equipment | - |
| 5 | Supplies | 10,731.00 |
| 6 | Contractual | - |
| 7 | Other | 53,700.00 |
| Direct | | 174,383.00 |
| 8 | Indirect | 25,617.00 |
| Total | | 200,000.00 |

PERSONNEL COMPLEMENT:

Cost Center 360xxxxxxx
 Internal Order 13600000XXX

| | |
|------------------------------|------------------|
| Job Title | POSITIONS |
| 2448-COMMUNITY HEALTH WORKER | 1.00 |
| 0046-MANAGEMENT ANALYST | 1.00 |
| | <u>2.00</u> |