

Request for Contribution to Administer SAWS - Project AGUA/ADP

Budget for a period of 12 Months

(Based on the Dept. of Human Services (DHS) General Fund (GF) Emergency Assistance Budget for FY2017)

GL Account	Emergency Assist. Total Budget
5101010 Regular Salaries	458,113.00
5101050 Language Skill Pay	4,200.00
5103005 FICA & Medicare Ex	35,368.00
5103010 Life Insurance	458.00
5103035 Pers Leave Buy Bac	16,671.00
5105010 Retirement Exp	52,429.00
5170040 CivIn Actv Healthc	83,196.00
5170100 Retiree Hlth Asses	10,092.00
5181010 Salary Turnover Ta	4,660.00
5201040 Fees to Prof Contr	7,053.00
5203090 Transportation Fee	4,368.00
5302010 Office Supplies	780.00
5304010 Food	500.00
5403000 Procurement Fee	7,694.00
5403510 Wireless Data Comm	1,351.00
5403543 IT Assessment Fee	64,246.00
5404520 Software Licenses	8,790.00
5405020 Workers Comp Asses	7,748.00
5405030 General Liab. Asse	6,548.00
5407032 DW Other - Direct Assisitance	150,000.00
5501001 Cap<5000 - PC Repl	1,317.00
TOTAL	916,262.00

Less: DW Other-Direct Assistance	150,000.00
Total administration cost	766,262.00

Contribution Requested	\$258,000
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As a % of total	34%
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Personnel Complement	Total
Community Service Supervisor	2
Community Service Specialist	9
Admin Associate	1
Total	12