

ATTACHMENT II
CHOICES Childhood Obesity Planning Grant
Fund 29836000
Functional Area 3600*
Proposed Budget for Period: 7/01/2017 to 06/30/2018

<u>ESTIMATED REVENUES</u>	<u>SAP GL</u> <u>No.</u>	<u>-</u> <u>Budget</u>
CHOICES Childhood Obesity Planning Grant	4502280	50,000
Total Estimated Revenues		<u><u>50,000</u></u>

APPROPRIATIONS

CHOICES Childhood Obesity Planning Grant

Period: 7/1/2017 6/30/2018

Cost Center 3618010001

Internal Order 836000000xxx

1	Regular Salaries & Wages	5101010	\$ 16,645
1	Temporary Salaries	5101015	
2	Social Security/FICA	5103005	\$ 1,284
2	Life Insurance	5103010	\$ 17
1	Transportation Allowance	5103056	\$ 135
2	Temporary FICA	5103007	
2	Group Health Insurance	5170040	\$ 2,035
2	TMRS	5105010	\$ 1,757
6	Education	5201025	\$ 1,000
5	Fees to Professional Contractors*	5201040	\$ 15,000
5	Temporary Services**	5202010	
6	Advertising	5203040	
6	Binding, Printing, and Reproduction	5203060	\$ 1,628
3	Transportation Fees	5203090	\$ 2,645
6	Mail and Parcel Post Service	5205010	
6	Office Equip Rental	5205020	
6	Utilities	5404530	
6	Rental of Facilities	5206010	
3	Travel - Official	5207010	\$ 3,000
4	Office Supplies	5302010	\$ 2,855
4	Clothing and linen supplies	5304005	
4	Other Commodities	5304080	
4	Food	5304010	\$ 2,000
6	Phone Service	5403010	
6	Wireless Data	5403510	
6	IT Assessment Fee	5403543	
6	Cellular	5403040	
7	Indirect Cost	5406530	
8	Computer Equip	5501000	
			<u><u>\$ 50,000</u></u>

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Class No.

Title

Activity 361801

Cost Center 3618010001

Internal Order 836000000xxx

**Approved
Positions**

0999 Senior Management Analyst (.25 FTE)

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