

Attachment II**Safe Neighborhoods program****Fund:****Cost Center: #****Proposed Budget for Period: TBD****SAP GL**

No. **ESTIMATED REVENUES**
 4501100 Grants from Federal Agencies - Operating

**Original
Budget**

79,992

Total Estimated Revenues

79,992**APPROPRIATIONS****Original
Budget**

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	70,333
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>79,992</u>

		Original
Categorical Budget		<u>Budget</u>
1	Personnel	0
2	Fringe Benefits	0
3	Travel	3,540
4	Supplies	0
5	Contractual	71,333
6	Other	3,351
7	Equipment	1,768
Total Direct Cost		79,992
8	Indirect Cost	0
Total Grant Request		79,992

PERSONNEL COMPLEMENT:

<u>Class No.</u>	<u>Title</u>	<u>Proposed Positions</u>
0999	Senior Management Analyst	0.00
		<u>0.00</u>